

Vote:523 Kayunga District

FY 2021/22

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2021/2022 as a basis for the annual planning and budgeting.

During the implementation of the budget for the FY 2019/20 and 2020/21, the district has made a number of developments, these include; Construction of the first and second phase of the southern wing of the district administration block. In health, the District has upgraded Bukamba HC II, Busaale HC II to Health Centre III. Major renovation and expansion of Kayunga Hospital was completed and up graded into a Regional Referral Hospital and constructed a new health facility of at Kawomya in Kangulumira SC. Development partners such as CIDI, MUWRP, UNICEF, USAID have continued to support the department. The education department has been supported by RTI constructed staff houses, classroom blocks, pit latrines, provision of furniture and renovation of Nakakandwa P/S by Isimba hydro power project and constructed Musiitwa SEED School in Nazigo SC. The water department has constructed piped water scheme in Bukamba and Kyerima-Kitimbwa RGC, has rehabilitated and drilled new boreholes, protected water springs and shallow wells. Agriculture and production has benefited from operation wealth creation project and fish fingerings have been given to fish farmers. The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and Disability fund.

However, challenges have been encountered during implementation; such as prolonged dry season, sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. Several undertakings such as public- private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established, bench marking to other organizations like Buikwe DLG, Kakiira sugar works to increase local revenue. Business registration exercise has been done in the LLGs.

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


The stamp is a red circular official seal of the Kayunga District Local Government. It features a central emblem and the text 'KAYUNGA DISTRICT LOCAL GOVT.' around the perimeter.

Adong Roseline Luhoni

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Salaries paid to staff; Pension & gratuity paid to retired staff;8 Monitoring & supervision visits carried out to public funded projects and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Kangulumira, Nazigo & Busaana:. Payment for administrative expenses made on fuel, stationary, computer supplies etc; Subscription made to autonomous institutions like ULGA; Government/ donor funded programs and projects	<i>Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;rewards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored board of survey carried out Salaries,Pension & gratuity paid Public funded activities monitored,</i>	<i>Staff salaries, pension & gratuity paid; Government programs monitored & supervised; Programs & activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; Appointment of staff.; vacant positions declared; Submissions made to DSC on different issues Subscription made to ULGA; Legal services provided to litigation matters;board of survey carried out; payments made for administrative</i>	Staff salaries, pension & gratuitypaid for July, August & September; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; board of survey carried out; payments made for administrative	Staff salaries, pension & gratuity paid for Oct, Nov & December; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; payments made for administrative expenses;	Staff salaries, pension & gratuity paid for Jan, Feb & March; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; payments made for administrative expenses; ;	Staff salaries, pension & gratuity paid for April, May & June; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; payments made for administrative expenses; ;
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	coordinated; Commemoration of national days;Hold rewards & sanctions meetings;Carry out a board of survey;vehicles maintained & serviced ;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored in different aspects of management;Coord ination of government activities and programs carried out and board of survey carried out Procurement of fuel, stationary, payment for allowances Processing and Payment of salaries and pension;make submissions to DSC, communicate DSC decisions to stakeholders, Preparation of monitoring & supervision reports	<i>supervised & coordinated ; national days commemorated;re wards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored</i>	<i>expensesProcessing expenses; for funds, payment for administrative expenses, organizing and follow ups, report writingFilling procurement requisition forms, processing payments, identification of projects to visit/ supervise , report writting & submission of reports to concerned stakeholders</i>				
Wage Rec't:	694,359	520,769	841,496	210,374	210,374	210,374	210,374
Non Wage Rec't:	2,623,424	1,967,568	3,465,768	866,442	866,442	866,442	866,442
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,317,783	2,488,337	4,307,264	1,076,816	1,076,816	1,076,816	1,076,816

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>82%- Identification of vacant posts, preparation of a recruitment plan, request for approval to recruit from MoPS & MoFPED-Kampala, submission of vacant posts to DSC, advertisement and appointment & promotion of staff advertisement82% of staff LG established posts filled.</i>	50%50% of staff LG established posts filled.	00% N/A	32%32% of staff LG established posts filled.	0%N/A
%age of pensioners paid by 28th of every month	<i>100%Preparation of monthly pension payrolls and payment of monthly pension to pensionersPension paid to retired staff/ pensioners by 28th of every month</i>	100%Pension paid to retired staff/ pensioners by 28th of every month	65%Pension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month

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%age of staff appraised			<i>100%- Staff reminded to fill and submit appraisal forms and performance agreements/ plan Synthesized appraisal reports compiled and submitted to MoPS-Kampala All staffs' performance assessed and reports submitted to MoPS-Kampala</i>	95% All traditional staffs' performance assessed and reports submitted to MoPS-Kampala	95% All teaching staffs' performance assessed and reports submitted to MoPS-Kampala	10% N/A	10% N/A
%age of staff whose salaries are paid by 28th of every month			<i>100%Preparation of monthly payrolls;verification of the payroll; and payment of salaries to staffSalaries paid to staff by 28th of every month</i>	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month
Non Standard Outputs:	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &	<i>Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &</i>	<i>Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &</i>	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza &

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	Kayunga TCPayment for administrative expenses (fuel, allowances,stationa ry), invitation of participants to the meetings; supervision and monitoring of staff ; preparation of reports	<i>Kayunga TCStaff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC</i>	<i>Kayunga TC;Payment for administrative expenses (fuel, allowances,stationa ry), Analysis of staff daily attendance,invitatio n of participants to the meetings; supervision and monitoring of staff attendance.</i>	Kayunga TC;Payment for administrative expenses (fuel, allowances,stationa ry),	Kayunga TC;Payment for administrative expenses (fuel, allowances,stationa ry),	Kayunga TC;Payment for administrative expenses (fuel, allowances,stationa ry),	Kayunga TC;Payment for administrative expenses (fuel, allowances,stationa ry),
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district websiteIdentification of activities for coverage;Compilati on of data, coverage of activities, printing and publishing of documents; Website updating	<i>Publications (mandatory notices - 2020) made about district approved investment projects, IPFs for 2020/21;Press coverage made on district activities; radio talk shows held on Saut Fm & radio Simba FM; press conferences held; district website updatedPublicatio ns profile pocket booklets- 2020, end of year cards) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;;radio talk shows held on Saut Fm & radio Simba FM; Hold press conferences;distric t website updated</i>	<i>Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district websiteCompilation of data, coverage of activities, printing and publishing of documents; Website updating</i>	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district website	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district website	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district website	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district website	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updati ng the district website
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district officesIdentification and procurement of service provider to offer security; identification of items for cleaning to be procured; slashing the district compound	<i>Provision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district officesProvision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices</i>	<i>Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices Identification and procurement of service provider to offer security; identification of items for cleaning to be procured; slashing the district compound</i>	Provision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provision of security to district offices;Cleaning district offices and compound;Improv ement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,000	35,250	37,560	9,390	9,390	9,390	9,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	37,560	9,390	9,390	9,390	9,390

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	<i>Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;</i>	<i>Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel) Preparation of monthly payroll, printing and displaying it</i>	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,359	12,269	16,359	4,090	4,090	4,090	4,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,359	12,269	16,359	4,090	4,090	4,090	4,090

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	1N/A/N/A	1N/A	00N/A	00N/A	00N/A
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Non Standard Outputs:	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	<i>Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry</i>	<i>Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry</i>	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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
Total For KeyOutput	6,000	4,500	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances)	<i>Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances)</i>	<i>Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances)</i>	Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances)	Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; quarterly 2 report submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances) done.	Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; quarterly 3 report submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances) done.	Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly 4 report submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances)
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	done.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etc	done.Advertisemen t made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	done.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etcPreparation of the annual procurement workplan and submit it to council for approval, advertisement for existing tenders, organising evaluation committee , contracts committee meetings and award of contracts	allowances) done.	procurement of stationary , fuel etc	done; Annual procurement plan for FY 2022/23 submitted to council for approval.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	17,000	4,250	4,250	4,250	4,250
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	17,000	4,250	4,250	4,250	4,250

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	N/A/N/A
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No. of computers, printers and sets of office furniture purchased			<i>39Filling procurement requisition forms, identifying service provider, supply of required computers and furniture and payment for the supplies.2 Desktop computers for Planning unit & HRM 3 Laptops FOR CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson. Council furniture & office table for CAO</i>	HRM 3 Laptops FOR CAO, Finance & Information purchased.	2 Desktop computers for Planning unit & HRM purchased.	3 Printers for CAO, Commercial & Chairperson purchased.	Council chairs & office table for CAO purchased.
No. of existing administrative buildings rehabilitated			N/AN/A				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			<i>Procurement of a supplier , processing payment for the vehicle.1 Vehicle purchased for CAO's office.</i>				
Non Standard Outputs:	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for	<i>Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management</i>	<i>Community awareness created on environmental protection, conservation & mgt,in LLGs; new district councilors inducted;newly appointed & promoted staff inducted;LLGs mentored in council activities;Staff</i>	30 new district councilors inducted at the District headquarters-Ntenjeru	Staff trained in customer care & PR & staff trained in records mgt at the District headquarters.	Newly appointed & promoted staff inducted at the District headquarters-Ntenjeru.	Lower Local Government staff mentored in council activities;Community awareness created on environmental protection, conservation & mgt,in LLGs

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primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out. - Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff Community dialogue meetings organised in LLGsTraining Needs Assessment; identification of venue and procurement;payment for administrative expenses	<i>organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out. - Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out. - Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff</i>	<i>trained in customer care & PR & staff trained in records mgt at the District headquarters.Identification of TNA, trainers , processing for funds , inducting staff , training staff and preparation of reports.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	17,000	270,900	67,725	67,725	67,725	67,725
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	17,000	270,900	67,725	67,725	67,725	67,725
<i>Wage Rec't:</i>	694,359	520,769	841,496	210,374	210,374	210,374	210,374
<i>Non Wage Rec't:</i>	2,727,783	2,045,837	3,563,687	890,922	890,922	890,922	890,922
<i>Domestic Dev't:</i>	19,000	17,000	270,900	67,725	67,725	67,725	67,725
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,441,142	2,583,606	4,676,083	1,169,021	1,169,021	1,169,021	1,169,021

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	31-Aug-2021- <i>Compilation of Data from both the District H/Qtrs and LLGs.</i>	31-Aug-2021Annual performance report for FY 2020/2021 Prepared at the District headquarters.	N/AN/A	N/AN/A	N/AN/A
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Non Standard Outputs:

Key finance staff trained in Application of commitment control. Follow up Visits on Audit findings Carried out in the 8 LLGs of Kayunga, Nazigo, kangulumira, Bbaale, Kayonza, Kitimbwa and Kayunga S/C. Departmental Staff

All staff entrusted with the role of Financial management in the District trained, eg; Accounts staff, School Bursars, School Headteachers, Health facility In-charges, etc (staff training) - Quarterly Financial

Vote:523 Kayunga District

FY 2021/22

paid Salaries.
Office stationery
and Fuel procured.
Trainings and
Workshops
attended to both at
Ministry and at
District Level.
Financial
Monitoring carried
out in all
Government
Institutions that
receive funds from
the Centre.
Carrying out field
activities.
Warranting for
funds to specific
departments.
Compiling the
sector
achievements,
payment of fuel and
Allowances for
field visits. Carrying
out field activities.
Warranting for
funds to specific
departments.
Compiling the
sector
achievements,
payment of fuel and
Allowances for
field visits.

*monitoring in all
spending units
carried out to
ensure Financial
Regulations are
followed. - LLGs
and other
Government
Institutions in the
District like
Schools, Health
facilities Supported
to put Asset
Registers in place. -
Office Cleaning
and sanitation
Services carried out
-Incapacity and
Death benefits-
provided to
bereaved staff
families. -Office
Stationery for
Finance
Department
procured Bank
charges paid Staff
Welfare and
Entertainment
provided. Motor
vehicle Repairs and
Service done at
District H/Qtrs.
Subscription fees to
Professional
bodies paid.
Official Travels to
Ministries and
other Government
Agencies done.
Quarterly Fuel
Allocations
provided to Head of
Finance -
Compilation of
Data from both the
District H/Qtrs and
LLGs. -Organise a*

Vote:523 Kayunga District

FY 2021/22

			<i>meeting to discuss the annual performance report before publication.</i>				
<i>Wage Rec't:</i>	159,527	119,645	171,092	42,773	42,773	42,773	42,773
<i>Non Wage Rec't:</i>	72,500	53,025	41,900	10,350	10,350	10,850	10,350
<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	232,027	172,670	212,992	53,123	53,123	53,623	53,123

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	13,800,000- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.	3,450,000-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	3,450,000-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	3,450,000-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	3,450,000-UGX 3,450,000 Mobilized and Collected from Hotel Tax.
	-Meetings with Hospitality operators held both at the District and at their Sites.				
	-Registering and Assessing all Hospitality facilities (Hotels,Lodges, Guest Houses, Restaurants, Gardens,etc) in the District for purposes of paying Local Hotel Tax.- UGX 13,800,000 Mobilized and Collected.				

Vote:523 Kayunga District

FY 2021/22

Value of LG service tax collection

162000000 <i>Compilation and continuous update of the District Business register.</i>	121,500,000-Local Service Tax of UGX 121,500,000 Mobilized and Collected.	40,500,000-Local Service Tax of UGX 40,500,000 Mobilized and Collected.	-Local Service Tax Mobilized and Collected.	-Local Service Tax Mobilized and Collected.
<i>Forceful establishment of Revenue collections Register by each Parish Chief (Travel inland)</i>				
<i>-Companies and all people in gainful employment assessed for payment of Local Service Tax.</i>				
<i>-LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.-Local Service Tax of UGX 162,000,000 Mobilized and Collected.</i>				

Vote:523 Kayunga District

FY 2021/22

Value of Other Local Revenue Collections

Compilation and continuous update of the District Business register.

Fuel to Support Office of the Senior Finance Officer in revenue mobilization

Facilitate the Finance Committee of Council to monitor and assess the progress of Revenue Collection and Management in the District. (Travel inland)

Carry out Quarterly Revenue Monitoring to ascertain the progress of Collections and also iron out issues that may arise during the Assessment and Collection process.

UGX 725,948,000 mobilized and collected.

Non Standard Outputs:

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

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

Compilation and continuous of the District Business register updated. establishment of Revenue collections Register by each Parish Chief Forced(Travel inland) Continuous spot-checks

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District Local Governments by both Technical and Political leaders Monthly and Quarterly Revenue meetings held at District H/Qtrs. 1-Carry out monitoring of Revenue mobilization and collection activities. 2-Enhance the capacity of Political leaders and technical staff with modern skills in Revenue mobilisation and collection. Hold monthly and quarterly Revenue meetings. 3-Support LLGs to carry out Revenue Assessment exercises in the LLGs. 4-Updating the Revenue Registers for FY 2021/2022 5-Training of Revenue officers in Modern Revenue mobilization and Collection techniques.	<i>District Local Governments. Monthly and Quarterly Revenue meetings held at District H/Qtrs. Monitoring Revenue performance in Lower Local Governments carried out. Benchmarking on Revenue best practices carried out in the yet to best selected District Local Governments. Monthly and Quarterly Revenue meetings held at District H/Qtrs.</i>	<i>throughout the tax collection period Carried out. (Travel inland) Sanctions by CAO to Non-performing LLGs in terms of revenue collection and management Introduced. Continuous Sensitization of Taxpayers on the benefits of Tax payments and their obligations carried out. Quarterly Audit recommendations on Revenue Collection processes especially the billing, Collection and Distribution of the collected revenue Followed up. Ammended Local revenue Ordinance submitted to Solicitor General Followed up (Travel inland) Introduce e-payments to Tax payers e.g. Use of Mobile money, Agency banking, etc to ease on their transport costs to the Sub counties. Support all the LLGs in the District to carry out Enumeration, Registration and Assessment of all Businesses</i>
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FY 2021/22

including Hospitality Facilities like Hotels, Lodges, Restaurants and other Recreation facilities for purposes of paying Licenses, permits, Local Hotel tax and other Taxes accepted by the law (Travel inland) Checking and Scrutinizing all proposed expenditures to ensure that they are reasonable and do not exceed 10% of total revenue collected. Hold Quarterly Meetings with Tenderers of contracted revenue sources. Carry out Quarterly Revenue Monitoring to ascertain the progress of Collections and also iron out issues that may arise during the Assessment and Collection process. Reviewing the District Monthly Payrolls to ensure that all LST due is computed and remitted to the District General Fund Account. Conduct Benchmarking on Revenue Best practices in other

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FY 2021/22

*best performing
Rural Local
Governments by
the Technical team.
(Travel inland)
Procurement of
Accountable/Revenue Collection
stationery
Facilitate the
Finance Committee
of Council to
monitor and assess
the progress of
Revenue Collection
and Management
in the District.
(Travel inland)
Provision of
Welfare and
Entertainment
during
Monthly/Quarterly
Revenue meetings
with LLGs,
Hospitality
Operatprs and
Revenue tenderers
at District
HeadQuarters.
(Welfare and
Entertainment)
Conduct
continuous
trainings on Local
revenue best
practices as
adopted from other
best performing
Rural districts.
Fuel to Support
Office of the Senior
Finance Officer
Attend to all
revenue meetings
and workshops
organized by both
the District and*

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FY 2021/22

other stakeholders like the Ministries, NGOs etc. Enforce the banking of all revenue collected by LLGs to be banked on the District General Fund Account. Compilation and continuous update of the District Business register. Forceful establishment of Revenue collections Register by each Parish Chief (Travel inland) Carry out Continuous spot-checks throughout the tax collection period. (Travel inland) Introduction of Sanctions by CAO to Non-performing LLGs in terms of revenue collection and management. Continuous Sensitization of Taxpayers on the benefits of Tax payments and their obligations. Follow up on Quarterly Audit recommendations on Revenue Collection processes especially the billing, Collection and Distribution of the collected revenue Follow up on the

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FY 2021/22

Ammended Local revenue Ordinance submitted to Solicitor General (Travel inland) Introduce e-payments to Tax payers e.g. Use of Mobile money, Agency banking, etc to ease on their transport costs to the Sub counties. Support all the LLGs in the District to carry out Enumeration, Registration and Assessment of all Businesses including Hospitality Facilities like Hotels, Lodges, Restaurants and other Recreation facilities for purposes of paying Licenses, permits, Local Hotel tax and other Taxes accepted by the law (Travel inland) Checking and Scrutinizing all proposed expenditures to ensure that they are reasonable and do not exceed 10% of total revenue collected. Hold Quarterly Meetings with Tenderers of contracted revenue sources. Carry out Quarterly Revenue Monitoring to

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FY 2021/22

ascertain the progress of Collections and also iron out issues that may arise during the Assessment and Collection process. Reviewing the District Monthly Payrolls to ensure that all LST due is computed and remitted to the District General Fund Account. Conduct Benchmarking on Revenue Best practices in other best performing Rural Local Governments by the Technical team. (Travel inland) Procurement of Accountable/Revenue Collection stationery Facilitate the Finance Committee of Council to monitor and assess the progress of Revenue Collection and Management in the District. (Travel inland) Provision of Welfare and Entertainment during Monthly/Quarterly Revenue meetings with LLGs, Hospitality Operatprs and Revenue tenderers

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FY 2021/22

*at District
HeadQuarters.
(Welfare and
Entertainment)
Conduct
continuous
trainings on Local
revenue best
practices as
adopted from other
best performing
Rural districts.
Fuel to Support
Office of the Senior
Finance Officer
Attend to all
revenue meetings
and workshops
organized by both
the District and
other stakeholders
like the Ministries,
NGOs etc. Enforce
the banking of all
revenue collected
by LLGs to be
banked on the
District General
Fund Account.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	60,750	47,610	14,927	20,879	5,903	5,903
<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	70,000	60,750	47,610	14,927	20,879	5,903	5,903

Budget Output: 81 03Budgeting and Planning Services

Vote:523 Kayunga District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

Hold Annual budget Conference (Workshops and Seminars- 12,000,000)

Preparation of the Annual Work plans and Budget estimates (Draft and final Budget copies) and Budget Speech for FY 2022/2023. (Stationery , Binding and Photocopying- 2,000,000).

Preparation of sector work plans. Holding meetings to Discuss and Approve annual Work plans and Budget i.e TPC, DEC, Sectoral Committee meetings and Council meetings 2022/2023 Draft Budget estimates and annual work plans presented to council at the District headquarters.

Vote:523 Kayunga District

FY 2021/22

Date of Approval of the Annual Workplan to the Council

Preparation of the Annual Work plans and Budget estimates (Draft and final Budget copies) and Budget Speech for FY 2022/2023. (Stationery , Binding and Photocopying. Annual work plan for FY 2022/2023 approved on 15-Feb-2022 by council at the District headquarters.

Non Standard Outputs:

<p>Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022. 100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget</p>	<p>100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide</p>	<p>Annual Budget estimates (Draft and Final Budget copies) and Budget Speech for FY 2022/2023 prepared. (Stationery , Binding and Photocopying- 1,000,000) Annual budget Conference for FY 2021/2022 held. (Workshops and Seminars- 1,000,000) District Budget Officer facilitated to travel to Ministries and also offer Support to LLGs on Budget Issues (2,000,000) Quarterly Budget Review Meetings by Budget Desk held (1,000,000) Sub county Budgets , work plans and Reports Reviewed</p>
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FY 2021/22

Reports prepared and submitted to MoFPED.Holding of TPC , DEC and Council meetings. Training of Staff on the various new Budget reforms.

the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

to avoid duplication of services Preparation of the Annual Budget estimates (Draft and Final Budget copies) and Budget Speech for FY 2022/2023. (Stationery , Binding and Photocopying- 1,000,000) Hold Annual budget Conference (Workshops and Seminars- 12,000,000). Facilitate the District Budget Officer to travel to Ministries and Support LLGs on Budget Issues (2,000,000) Quarterly Budget Review Meetings by Budget Desk (1,000,000) Review the Sub county Budgets , work plans and Reports to avoid duplication of services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,311	37,483	16,000	500	14,500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,311	37,483	16,000	500	14,500	500	500

Budget Output: 81 04LG Expenditure management Services

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:

Electricity paid at District Headquarters. Internet Bundles paid for at the District Headquarters. Sourcing for Internet Service providers.	<i>Electricity paid at District Headquarters. Internet Bundles paid for at the District Headquarters. Electricity paid at District Headquarters. Internet Bundles paid for at the District Headquarters</i>	<i>Electricity bills for the District Administration Block paid for. Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department. LLGs of Kayunga,kitimbwa, kangulumira,kayon za,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation 1- Payment of Electricity bills. 2- Buying Internet bandwidth from either MTN or Airtel.</i>	Electricity bills for the District Administration Block paid for. Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department. LLGs of Kayunga,kitimbwa, kangulumira,kayon za,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	Electricity bills for the District Administration Block paid for. Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department. LLGs of Kayunga,kitimbwa, kangulumira,kayon za,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	Electricity bills for the District Administration Block paid for. Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department. LLGs of Kayunga,kitimbwa, kangulumira,kayon za,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	Electricity bills for the District Administration Block paid for. Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department. LLGs of Kayunga,kitimbwa, kangulumira,kayon za,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,500	16,875	16,086	4,021	4,021	4,021	4,021
<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	20,500	16,875	16,086	4,021	4,021	4,021	4,021

Budget Output: 81 05LG Accounting Services

Vote:523 Kayunga District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

**31-Aug-2021-
Reconciliation of
Books of Accounts.**

**-Making
Adjustments.
-Preparing various
statements eg
Cashflow,
Appropriation,etc.**

**-Balancing end of
year books of
Accounts.**

**-Responding to
Management
letters.2020/2021
Annual LG Final
accounts prepared
and submitted to
Auditor General
and Copy to
Accountant
General**

31-Aug-
212020/2021
Annual LG Final
accounts prepared
and submitted to
Auditor General
and Copy to
Accountant
General

31-Dec-
212020/2021
Annual LG Final
accounts prepared
and submitted to
Auditor General
and Copy to
Accountant
General

31-Mar-
222020/2021
Annual LG Final
accounts prepared
and submitted to
Auditor General
and Copy to
Accountant
General

2020/2021 Annual
LG Final accounts
prepared and
submitted to
Auditor General
and Copy to
Accountant
General

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FY 2021/22

Non Standard Outputs:

Technical Support supervision carried out in all Government supported Institutions in the District. Books of Accounts procured. Quarterly Financial statements prepared and submitted to Accountant General. Quarterly adjustment of Accounts. Monthly reconciliations done.	<i>Annual Financial statements prepared and submitted to Auditor General and Accountant General. Technical Support supervision carried out in all Government supported Institutions in the District. Books of Accounts procured Quarterly Financial statements prepared and submitted to Accountant General. Technical Support supervision carried out in all Government supported Institutions in the District. Quarterly Financial statements prepared and submitted to Accountant General.</i>	<i>-Preparation of Annual Financial statements for FY 2021/2022, Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts. -Reconciliation of Books of Accounts. -Making Adjustments. -Preparing various statements eg Cashflow, Appropriation, etc. -Balancing end of year books of Accounts. -Responding to Management letters.</i>	-Preparation of Annual Financial statements for FY 2021/2022, Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	-Preparation of Annual Financial statements for FY 2021/2022, Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	-Preparation of Annual Financial statements for FY 2021/2022, Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	-Preparation of Annual Financial statements for FY 2021/2022, Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	12,000	9,000	9,000	2,250	2,250	2,250	2,250
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Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.- Followup on all IFMS related Issues.	<i>-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.- Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.</i>	<i>Regular repairs, Service, replacements of broken parts and maintenance of the Generator, Fire extinguishers, Cabling and other IFMS Electrical Appliances carried out (7,000,000) Regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cantridges (7,000,000) carried out. Water Dispensor and Accessories for Accounts Offices procured (1,500,000) Fuel to run the IFMS Generator throughout the Financial year procured. (6,000,000) Office Stationery for all Payments effected through the IFMS procured (2,500,000) Travels to Ministries and IFMS Regional Centre on IFMS issues carried out (6,000,000) Carrying out regular repairs,</i>
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Vote:523 Kayunga District

FY 2021/22

			Service, replacements of broken parts and maintenance of the Generator, Fire extinguishers, Cabling and other IFMS Electrical Appliances (7,000,000). Carry out regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cartridges (7,000,000) Procurement of Water Dispenser and Accessories for Accounts Offices (1,500,000) Procurement of Fuel to run the IFMS Generator (6,000,000) Procuring office Stationery for all Payments effected through the IFMS (2,500,000) Traveling to Ministries and IFMS regional centre on IFMS issues(6,000,000)					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	8,625	7,125	7,125	7,125	7,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	8,625	7,125	7,125	7,125	7,125
Wage Rec't:	159,527	119,645	171,092	42,773	42,773	42,773	42,773	42,773

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<i>Non Wage Rec't:</i>	247,310	199,633	160,596	40,673	59,125	30,649	30,149
<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	406,837	319,278	331,688	83,446	101,898	73,422	72,922

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FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

payment of salary to 21 technical and political leaders for 12 months to be done at the district headquarters,procurement of stationery to be done at the district headquarters,procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 12 months to be done at the district headquarters, monitoring of government programs top be done within the district payment of salary, procurement of stationery, procurement of welfare, payment of	<i>payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs top be done within the district payment of salary to 21 technical and political leaders for 03 months to be</i>	<i>Salaries paid to technical and political leaders for 12 months, Honoraria paid to District & LLG councilors; ex-gratia paid to L.C. I & L.C.II chairpersons, gratuity paid to salaried political leaders. payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 4 monitoring visits carried out in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga, Kangulumira, LLG Executive Committee members oriented in council business. Procurement of</i>	Salaries paid to technical and political leaders for the month of July, Aug & Sept 2021, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visit carried out in selected LLGs.	Salaries paid to technical and political leaders for the month of October, November & December 2021, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visits carried out in 13 LLGs.	Salaries paid to technical and political leaders for the month of January, February & March 2022, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visits carried out in LLGs	Salaries paid to technical and political leaders for the month of April, May & June 2021, Honoraria paid to District & LLG councilors; ex-gratia paid to L.C. I & L.C.II chairpersons, gratuity paid to salaried political leaders. payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visit carried out in LLGs.
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Vote:523 Kayunga District

FY 2021/22

	legal fees, monitoring of government programs, procurement of cleaning materials	done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs to be done within the district	required fuel, stationary. Servicing and maintaining computers Identifying projects for monitoring and making reports; recording minutes				
Wage Rec't:	188,681	141,510	214,461	53,615	53,615	53,615	53,615
Non Wage Rec't:	30,700	23,025	261,072	65,268	65,268	65,268	65,268
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	219,381	164,535	475,533	118,883	118,883	118,883	118,883

Budget Output: 82 02LG Procurement Management Services

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:	36 contracts committee meetings and award of contracts to be done at the district headquarters recording and verification of contracts committee minutes	<i>04 contracts committee meetings and award of contracts to be done at the district headquarters 04 contracts committee meetings and award of contracts to be done at the district headquarters</i>	<i>Contracts Committee meetings held; contracts for supplies, works and services awardedAppointme nt of contracts committee members; organizing contracts committee meetings, Awarding contracts for supplies, works and services,</i>	Contracts Committee meetings held; contracts for supplies, works and services awarded	Contracts Committee meetings held; contracts for supplies, works and services awarded	Contracts Committee meetings held; contracts for supplies, works and services awarded	Contracts Committee meetings held; contracts for supplies, works and services awarded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	5,600	1,400	1,400	1,400	1,400

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:

24 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization ,re-designation,recruitment among others to be handled at the district headquarters Record and verification of DSC minutes and submission of DSC decisions to relevant ministries and offices	<i>06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization ,re-designation,recruitment among others to be handled at the district headquarters 06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization ,re-designation,recruitment among others to be handled at the district headquarters</i>	<i>advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for Processing of funds; Advertising for existing jobs, inviting members of DSC for meetings, recruitment , confirmation, regularization, study leave and disciplinary cases considered; payments for administrative expenses</i>	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	52,400	39,300	35,120	8,780	8,780	8,780
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	52,400	39,300	35,120	8,780	8,780	8,780

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared				80Processing for funds, inviting members for the meeting and holding the meeting to consider the available applications80 land applications (registration, renewal, lease extensions) cleared	2020 land applications (registration, renewal, lease extensions) cleared	2020 land applications (registration, renewal, lease extensions) cleared	2020 land applications (registration, renewal, lease extensions) cleared	2020 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings				Inviting members to consider the available applications , verification of land board minutes, taking minutes,submission of land board minutes to land offices,approval of land applications to be done at the district headquarters4 land board meetings held at the district headquarters-Ntenjeru				
Non Standard Outputs:				04 DLB meeting to be held and consideration of land application cases to be handled Record DLB minutes,verification and submission of minutes to relevant offices	01 DLB meeting to be held and consideration of land application cases to be handled 01 DLB meeting to be held and consideration of land application cases to be handled	Field visit made to public land being applied forTaking members to the said land	Inspection of land being applied for.	Inspection of land being applied for.
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				6,120	4,590	6,132	1,533	1,533
Domestic Dev't:				0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,120	4,590	6,132	1,533	1,533	1,533	1,533

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

NilNil

No. of LG PAC reports discussed by Council

Submission of LGPAC reports to council for discussion.4 LG PAC reports discussed by council

Non Standard Outputs:

08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters

02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters

Internal Auditor's reports/ queries reviewed at the district headquarters.Holding LGPAC meeting, reviewing queries & submitting reports to relevant offices.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,672	10,254	13,472	3,368	3,368	3,368	3,368
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,672	10,254	13,472	3,368	3,368	3,368	3,368

Budget Output: 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

6Holding council meetings, recording minutes, approval of minutes and implementation of lawful resolutions.6 minutes of council meetings with relevant resolutions

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Non Standard Outputs:

Payment of
councillors monthly
allowances to be
done at the district
headquarters, payme
nt of fuel to DEC
members to be
done at the district
headquarters, payme
nt of exgratia to
LCI and LCII
chairpersons to be
done at the district
headquarters, payme
nt of office imprest
to DEC members
for 12 months to be
done at the district
headquarters, 12
DEC meetings to
be held at the
district
headquarters, payme
nt of monthly
allowances, paymen
t of fuel to DEC
members, payment
of exgratia to LCI
and LCII
chairpersons, payme
nt of office imprest
to DEC members

*Payment of
councillors
monthly
allowances to be
done at the district
headquarters, paym
ent of fuel to DEC
members to be
done at the district
headquarters, paym
ent of payment of
office imprest to
DEC members for
03 months to be
done at the district
headquarters, 03
DEC meetings to
be held at the
district
headquarters*

*12 DEC meetings
held; 6 Business
committee meetings
held, payment for
administrative
expenses i.e fuel,
airtime, imprest,
stationary,
computer supplies
made ;Monitoring
visits carried out in
13 LLGs of Bbaale,
Galiraya ,Kayonza,
Kitimbwa,
Busaana, Kayunga,
Nazigo &
Kangulumira;
vehicle serviced &
maintained;
welfare of DEC
members
improved; Familiari
zation tour made to
13
LLGs Identification
of projects to be
monitored,
processing for the
required funds ,
inviting members
and holding
meetings, making
reports.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	282,390	172,793	101,070	25,268	25,268	25,268	25,268
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	282,390	172,793	101,070	25,268	25,268	25,268	25,268

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Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	06 standing committee meetings to be held at the district headquartersRecord standing committee minutes and submission of standing committee reports to council for consideration	02 standing committee meetings to be held at the district headquarters02 standing committee meetings to be held at the district headquarters	6 sectoral committee meetings held at the District headquarters-NtenjeruInviting members for the meeting, considering sector departmental budgets, work plans and reports, recording and approval of minutes, submitting recommendations to council.	1 sectoral committee meeting held at the District headquarters-Ntenjeru	2 sectoral committee meeting held at the District headquarters-Ntenjeru	1 sectoral committee meeting held at the District headquarters-Ntenjeru	2 sectoral committee meetings held at the District headquarters-Ntenjeru
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,580	25,185	32,210	8,053	8,053	8,053	8,053
<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	33,580	25,185	32,210	8,053	8,053	8,053	8,053
<i>Wage Rec't:</i>	188,681	141,510	214,461	53,615	53,615	53,615	53,615
<i>Non Wage Rec't:</i>	424,462	279,347	454,676	113,669	113,669	113,669	113,669
<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	613,143	420,857	669,137	167,284	167,284	167,284	167,284

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Established 124 model farms (2 per parish), supported and maintained 124 active farmers groups under the 4-acre model Agricultural Extension approach in 13 LLGs. Established and maintained 61 demonstration sites under the 4-acre model Agricultural Extension approach in all 13 LLGs. Supported the formation of new and re-vitalised 183 farmer groups in 13 LLGs. Strengthened 26 Higher Level Farmer organisations (HLFOs) in 13 LLGs. Strengthened Technology uptake among 260 farmers in 13 LLGs. Promoted value	<i>In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 77 farmers & traders. Strengthened SLM practices in 77 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations. In all 13 LLGs; Established 31 model farms, supported 31 active</i>	<i>1. Profiled and registered 1,300 FOs in 13 LLGs. 2. Strengthened 520 Farmer organisations (FOs) with improved relevancy to their membership in 13 LLGs 3. Improved and proven technologies and practices promoted along the entire commodity value chains among 5,680 farmers in 13 LLGs. • Post-harvest handling practices. • Sustainable Land management (SLM) practices. • Husbandry practices. • Pest and Disease control and management. • Demonstrations. • SMART agriculture practices. • Feed formulation,</i>	1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Agricultural extension services delivery strengthened . 7. Procured solar water pump at Kawonga community water project.	1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Capacity of 23 Public and 24 Private Agricultural Extension staff built. 7.Strengthened planning and reporting.	1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Supported one farmer group in value addition . 7.Strengthened planning and reporting. 8. Procured fuel.	1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Capacity of 23 Public and 24 Private Agricultural Extension staff built. 7.Strengthened planning and reporting.

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chains of priority and strategic commodities for commercialization by 130 Households in 13 LLGs. Promoted value addition and post-harvest handling among 305 farmers and produce traders in 13 LLGs. Strengthened sustainable land management practices among 305 farmers in 13 LLGs. Promoted Cross cutting issues including gender, environment, HIV/AIDS, and malaria prevention in agricultural sector Activities and programs through 122 community awareness meetings and trainings among 2,440 participants in 13 LLGs. Strengthened collection and utilisation of Agricultural statistics along 5 commodities (maize, pineapples, coffee, banana and tomatoes) in all 13 LLGs. Supported 140 (122 under 4-acre model, 13 under small scale irrigation, 5 under UgIFT small scale

FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 76 farmers & traders. Strengthened SLM practices in 76 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.

rationing and feeding • Pasture establishment and management. • Famer Exchange visits. 4. Established 284 demos to raise access, dissemination and use of improved technologies through;. • Demo sites. • Farmer exchange visits. • Farmer field days. • Agric Exhibitions. • Agric competitions. • Model, lead and nucleous farmers. 5. Priority commodities promoted and commercialized along the value chains (Coffee; Banana/Pineapples ; Maize, Dairy, piggery and poultry; Horticulture - tomatoes, green pepper, etc); Aquaculture and Commercial Apiculture) among 560 farmers through 280 training sessions and focus on; • Baseline Statistics (acreage, No, Production) • Market access, • Value addition, etc 6. Capacity of 23 Public and 24 Private

8. Procured fuel.

8. Procured fuel.

8. Procured fuel.

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

Agricultural Extension staff built to offer satisfactory services
• Training Plan. • Value chain focused. • Enterprise development oriented. • Practical skills focused. 7. Strengthened Planning and reporting. • Annual Workplan • Quarterly Workplans. • Quarterly Progress Reports • Annual Progressive Report. 8. Agricultural extension services delivery strengthened in the district through • 4 quarterly Supervision visits to LLGs. • 4 Technical backstopping visits for field staff. • 200 Peer-to-peer visits. • 12 Farmer Exchange visits. 9. Ensured a coordinated and harmonized extension services delivery system through;. • 4 sets of quarterly Private Actors' reports. • 4 quarterly Private actors supervised. 10. Procured Fuel and oils for Field Activities. 11.

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submitted to stakeholders. Conduct supervision and monitoring of field activities implementation.

Procured solar water pump and repair stand taps at Kawonga community water project. 12. Supported one farmer group with one set of value addition equipment on farm produce. 13. Appraisal, Supervision and Monitoring of Development Projects. 1. Procure stationary. 2. Procure fuel. 3. Pay staff allowances. 4. Compile relevant Reports. 5. Submit relevant reports to relevant offices.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,435	87,326	96,864	24,216	24,216	24,216	24,216
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,435	87,326	96,864	24,216	24,216	24,216	24,216

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

1. Recruit and pay salaries for 13 LLGs. 2. Recruit and pay salaries for parish chiefs. 3. Support atleast one strategic enterprise and develop its value chain to market level for job creation, incomes

1. Recruit and pay salaries for parish chiefs.
2. Established and operationalised 71 parish level offices in 13 LLGs.
3. Constituted and train 71 PDCs on roles in 13 LLGs.
4. Strengthened the

1. Support at least one strategic enterprise value chain to market level in 13 LLGs.
2. Developed the parish Based Management Information system (PBMIS) in 71 parishes in

1. Formed, operationalised and capitalised 71 parish level cooperative societies in 13 LLGs.
2. Support at least one strategic enterprise value chain to market

1. Support at least one strategic enterprise value chain to market level in 13 LLGs.
2. Provided outreach, extension services and mind-set change training to households and individuals in the

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<p><i>in 71 parishes in 13 LLGs. 4. Procure motorcycle for 71 parish chiefs 5. Establish and operationalise 71 parish level offices in 13 LLGs. 6. Form, operationalise and capitalise 71 parish level cooperative societies in 13 LLGs. 7. Established post-harvest handling infrastructure and common user facilities at parish level in 71 parishes in 13 LLGs. 8. Constitute and train 71 PDCs on roles and responsibilities in 13 LLGs. 9. Developed the parish Based Management Information system (PBMIS) in 71 parishes in 13 LLGs. 10. Strengthened the coordination, monitoring and supervision of development efforts at the 71 parishes for economic transformation in 13 LLGs. 11. Provided outreach, extension services and mind-set change trainings to households and individuals in the</i></p>	<p>coordination, monitoring and supervision in 71 parishes in 13 LLGs. 5. Collected relevant baseline data in 71 parishes. 6. Compiled and submitted relevant Reports.</p>	<p>13 LLGs. 3. Constituted and train 71 PDCs on roles in 13 LLGs. 4. Strengthened the coordination, monitoring and supervision in 71 parishes in 13 LLGs 5. Collected relevant baseline data in 71 parishes. 6. Compiled and submitted relevant Reports.</p>	<p>level in 13 LLGs. 3. Procured motorcycles 4. Established post-harvest handling infrastructure in 71 parishes in 13 LLGs. 5. Provided outreach, extension services and mind-set change training in the 71 parishes. 6. Collected relevant baseline data in 71 parishes. 7. Compiled and submitted relevant Reports.</p>	<p>71 parishes for socio-economic transformation.</p>
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71 parishes for socio-economic transformation.1. Procure stationary. 2. Procure fuel. 3. Pay staff allowances. 4. Prepare specifications and BOQs for the works and supplies. 5. Hire office space. 6. Recruit staff.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,113,991	278,498	278,498	278,498	278,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,113,991	278,498	278,498	278,498	278,498

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured and distributed agriculture inputs (520boex @10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @10kg DAP, livestock vaccines 560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-	Conducted appraisal of 142 farmer groups in the 13 LLGs. Conducted 1 field Agric Extension services supervision visit to 4 LLGsProcured and distributed agriculture inputs (520boex @10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @10kg DAP, livestock vaccines	1. Conducted 30 awareness meetings at district (1), LLGs (13) and community level (16) among local leaders on the UGIFT Micro-scale irrigation project. 2.Conducted 500 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs. 3. Established 2 micro-scale irrigation	1. Conducted 30 awareness meetings among local leaders on the UGIFT Micro-scale irrigation project. 2.Conducted 250 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs. 3. Established and managed 3 Farmer Field Schools (FFSs)as farmer learning centers in 3 LLGs.	1. Conducted 250 farm visits to farmers that filled EOIs to the UGIFT project in 13 LLGs. 2 Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs. 3. Established 3 FFSs)as farmer learning centers in 3 LLGs. 4. Maintained 2 office vehicles at district level. 5. Procured 5,001	1.Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs. 2. Established and managed 3 Farmer Field Schools (FFSs)as farmer learning centers in 3 LLGs. 3. Maintained 2 office vehicles at district level. 4. Procured 5,000 litres of fuel for field operations at district level. 5. Procured 100	1. Established and managed 3 Farmer Field Schools (FFSs)as farmer learning centers in 3 LLGs. 2. Maintained 2 office vehicles at district level. 3. Procured 5,000 litres of fuel for field operations at district level. 4. Set up and operationalise 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs.
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<p>acre model approach in 13 LLGs. Procured and distributed 13 sets of Small scale irrigation equipment to 13 farmer groups engaged in the 4 - acre model of agriculture extension in 13 LLGs. Procured 9 sets of soil testing equipment to support farmers enterprise selection in 9 LLGs. Procured and supported 5 farmer groups to set up and manage 5 Small scale irrigation schemes in 5 LLGs. Conducted appraisal of 142 farmer groups to be supported in the 13 LLGs. Conducted supervision of the 142 farmer groups supported in the 13 LLGs. Conducted monitoring of the 142 farmers groups supported in the 13 LLGs. Conducted 4 field Agric Extension services delivery supervision visits to 13 LLGs Prepare specifications. Prepare procurement requisitions and other projects</p>	<p><i>560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs. Conducted 1 field Agric Extension services delivery supervision visit to 3 LLGs</i></p>	<p><i>demonstration centers in Kangulumira and Kayonza s/cs. 4. Established and managed 12 Farmer Field Schools (FFSs) as farmer learning centers in the Scs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kangulumira, Nazigo, Busaana and Kitimbwa. 5. Maintained 2 office vehicles at district level. 6. Procured 20,001 litres of fuel for field operations at district level. 7. Procured 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kayunga, Kangulumira, Nazigo, Busaana and Kitimbwa. 8. Conducted procurement, supervised and monitored UGIFT project equipment</i></p>	<p>4. Maintained 2 office vehicles at district level. 5. Procured 5,000 litres of fuel for field operations at district level.</p>	<p>litres of fuel for field operations. 6. Conducted procurement UGIFT project equipment at district.</p>	<p>sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs.</p>
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			documents. Procure fuel and oils. Prepare Field reports. conduct farmer trainings and demonstrations on use of various equipment and inputs. Pay staff facilitation and allowances.						
			<i>and Activities in 13 LLGs.1. Procure fuel. 2. Procure stationary. 3. Pay staff allowances. 4. Prepare BoQs and specifications. 5. Conduct field work. 6. Conduct meetings in the community. 7. Compile relevant reports.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,496,781	374,195	374,195	374,195	374,195	374,195	374,195
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,496,781	374,195	374,195	374,195	374,195	374,195	374,195

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Built the capacity of Silver fish processing group through 12 trainings sessions. Conducted 36 Fish farmers trainings to build their capacity in pond and cage management. Conducted 4 quarterly staff meetings. One set of Solar water pump procured and installed at Kawongo landing site. Conducted 384 Fish inspections in 4 markets and	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative	1. Conducted 4 sector planning meetings at district level. 2. Conducted MSC activities at 7 major landing sites in galiraya Sc. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kawongo and Kitwe. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kikota and Bweyale. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kambatane and Kiryola. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kawongo and Kitwe. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat
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	landing site. 800 Fishers mobilized for alternative livelihoods at 5 gazetted fish landing sites. Conducted 36 trainings in promoting Value addition in fish, fish handling and processing. Conducted 4 quarterly boat repair and maintenance. Prepare training modules, procure stationery, Fuel and pay facilitation allowances to staff. Prepare procurement requisitions. assess boat repair needs	<i>livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance. Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.</i>	<i>in Galiraya s/c. 6. To submit relevant and mandatory quarterly reports to MAAIF 1. Procure stationary 2. Procure fuel and lubricants. 3. Pay field allowances to staff. 4. Compile relevant Reports. 5. Submit relevant reports to stakeholders.</i>	and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory first quarter report to MAAIF	5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory second quarter report to MAAIF	and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory Third quarter report to MAAIF	and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory Fourth Quarter report to MAAIF
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,560	2,670	6,572	1,643	1,643	1,643	1,643
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:523 Kayunga District

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Total For KeyOutput	3,560	2,670	6,572	1,643	1,643	1,643	1,643
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Budget Output: 82 05Crop disease control and regulation**Non Standard Outputs:**

Built the capacity of 260 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs. Conducted 4 Crop pests and diseases surveillance visits to 13 LLGs. 52 Agro input shops inspected 4 times a year. 4 Staff quarterly meetings held. 39 Sites for small scale irrigation identified in 13 LLGs. OWC/NAADS inputs received and distributed to farmers twice in the FY 2020/2021. Supervised and mentored Farmers 4 times to do value addition. Water for production projects monitored 4 times in 3 LLGs . 3 groups engaged in Tractor hire services operation supervised and monitored 4 times in the FY. 800 Farmers and 260 farmer groups supported with inputs supervised and mentored for improved	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. 26 Agro input shops inspected. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. Monitored WfP projects in 3 LLGs . 3 groups engaged in Tractor hire services supervised. 50 Farmers and 17 farmer groups given inputs supervised. Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs.	1. Conducted 4 sector Quarterly planning meetings at district level. 2. Conducted 4 quarterly Pests and Disease surveillance field visits in 13 LLGs 3. Supervised plant clinic sessions in 13 LLGs. 4. Supervised the operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation. 6. Supervised implementation of field activities in 13 LLGs. 1. Procured fuel and lubricants. 2. Pay staff allowances. 3. Compile Quarterly Reports.	1. Conducted Q 1 sector Quarterly planning meetings at district level. 2. Conducted Q 1 quarterly Pests and Disease surveillance field visits in 3 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the Q 1 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation Busaana, Nazigo and Kitimbwa S/cs. 6. Supervised implementation of field activities in 3 LLGs.	1. Conducted Q 2 sector Quarterly planning meetings at district level. 2. Conducted Q 2 quarterly Pests and Disease surveillance field visits in 3 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the Q 2 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation in Kanyumira, Kayunga and Kitimbwa S/cs . 6. Supervised implementation of field activities in 4 LLGs.	1. Conducted Q3 sector Quarterly planning meetings at district level. 2. Conducted Q 3 quarterly Pests and Disease surveillance field visits in 3 LLGs 3. Supervised plant clinic sessions in 4 LLGs. 4. Supervised the Q 3 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation in Bbaale, Kayonza and Kayunga t/c. 6. Supervised implementation of field activities in 3 LLGs.	1. Conducted Q 4 sector Quarterly planning meetings at district level. 2. Conducted Q4 quarterly Pests and Disease surveillance field visits in 4 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the 4 Qoperations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation Galiraya, Nazigo t/c and Kayunga S/c. 6. Supervised implementation of field activities in 3 LLGs.
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	production.Procure fuel, stationery, prepare procurement requisitions, prepare training modules and plan for meeting venues, prepare tractor request forms. Pay staff facilitation.	<i>OWC/NAADS inputs received and distributed to farmers. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. 50 Farmers and 17 farmer groups given inputs supervised.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,059	3,794	4,662	1,166	1,166	1,166	1,166	1,166
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,059	3,794	4,662	1,166	1,166	1,166	1,166	1,166

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

No. of tsetse traps deployed and maintained	<p><i>601.Deploy tse tse fly traps.</i></p> <p><i>2. Collect and count trapped flies.</i></p> <p><i>3. Compile reports on tsetse infestations.</i></p> <p><i>4. Procure fuel.</i></p> <p><i>5. Pay staff allowances.Deployed and maintained 60 Tsetse fly FMS in 6 LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa and Kayonza and</i></p>	15Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Kangulumira and nazigo s/c.	15Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Busaana and Kitimbwa s/c.	15Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Kayonza and Kayunga s/c.	15Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Kangulumira and Busaana s/c.
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Non Standard Outputs:	Built the capacity of 120 Bee farmers through 16 trainings sessions and 8 demonstrations. 4 New sites for bee honey projects identified. Apiary activities supervised 4 times. 40 Bee farmers mobilised and supported to participate in the honey week exhibition. Procure stationery, fuel and pay facilitation allowances. Prepare training modules. Compile and submit Field Reports	Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once. 40 Bee farmers mobilised and supported to participate in the honey week exhibition. Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once.	1. Conducted 4 quarterly sector planning and review meetings. 2. Collected data from 6 groups on apiculture activities in 13 LLGs. 3. Conducted 4 quarterly farm visits to guide bee farmers on apiary management in 13 LLGs 1. Procure fuel for field work. 2. Procure materials for the demonstration sites. 3. Pay staff allowances. 4. Compile relevant reports.	1. Conducted Q 1 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 4 LLGs. 3. Conducted Q 1 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs	1. Conducted Q 2 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 3 LLGs. 3. Conducted Q2 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs	1. Conducted Q 3 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 4 LLGs. 3. Conducted Q 3 quarterly farm visits to guide bee farmers on apiary management in 4 LLGs	1. Conducted Q 4 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 3 LLGs. 3. Conducted Q 4 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,920	1,440	1,720	430	430	430	430
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,920	1,440	1,720	430	430	430	430

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	In 13 LLGs; 800 Farmers and 10 FGs engaged in Milk processing and value addition trained in quality assurance measures. Conducted 4 sector staff meetings to plan and receive	In 13 LLGs; 200 Farmers and 10 FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to	1. Conducted 4 sector planning and review meetings. 2. Conduct technical backstopping to field staff in the 13 LLGs. 3. Supervised sector field activities (Meat inspection at	1. Conducted Q 1 sector planning and review meeting. 2. Conduct Q 1 technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 1 sector field activities (Meat	1. Conducted Q 2 sector planning and review meeting. 2. Conduct technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 2 sector field	1. Conducted Q 3 sector planning and review meeting. 2. Conduct technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 3 sector field activities (Meat	1. Conducted Q 4 sector planning and review meeting. 2. Conduct Q 4 technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 4 sector field activities (Meat
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<p>feedback. 800 Farmers engaged in Artificial insemination program supervised. Conducted 4 supervision visits to Lusenke Livestock incubation hub. Trained 800 Livestock farmers in husbandry practices to improve their performance. Notifiable Livestock diseases surveilled and reported on 4 times. Vaccination of 25,000 cattle and 2,000 pets against diseases. 4 quarterly Field Reports compiled and submitted. Procure fuel. Procure semen, Nitrogen. Procure stationery. Pay facilitation allowances to staffs. Compile and submit Field Reports.</p>	<p><i>Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted. In 13 LLGs; 200 Farmers and 10 FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.</i></p>	<p><i>all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 13 LLGs. 1. Procured fuel and oils. 2. Pay staff allowances, 3. Compile relevant reports. 4. Prepare specifications.</i></p>	<p>inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 3 LLGs.</p>	<p>activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 4 LLGs.</p>	<p>inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted Q 3 disease surveillance visits in the 3 LLGs.</p>	<p>inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted Q 4 disease surveillance visits in the 3 LLGs.</p>
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,700	5,025	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	8,500	2,125	2,125	2,125	2,125

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Salaries of staff paid for 12 months. All Extension staffs facilitated in their sub-counties to do agricultural activities. 282.6 litres of Fuel for field activities procured. Four quarterly stakeholder meetings conducted. Conducted 4 supervision visits of field activities in all the sectors in the production department. Procured 4 sets of office stationery. Facilitated maintenance of offices 4 times. Procured IT services 4 times to maintain office computers and other IT machines. Procured 4 sets of data Bundles to facilitate ICT internet services in the department. Effected 4 quarterly Electricity bills payments. Conducted 2	<i>Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Conducted 1 visit on 16 Value addition facilities. Supervised OWC-NAADS program activities. Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles.</i>	<i>1. Conducted 4 quarterly stakeholders' meetings on OWC programmes at district level. 2. Procured stationery and office supplies at district level. 3. Repaired and maintained office Computers at district. 4. Contributed towards quarterly electricity payments. 5. Procured IT services to facilitate office operations at district quarters. 6. Maintained office vehicles to ensure effective services delivery. 7. Cleaned and maintained offices. 8. Conducted field supervision of sector Activities, Processing and value addition facilities and actors in the district. 9. Facilitated political monitoring of departmental Activity</i>	1. Held Q 1 Stakeholders meeting at district Qtrs. 2. Procured stationary for Q 1 for office operations at district. 3. Repaired and maintained office Computers for Q 1 at district. 4. Contributed towards Q 1 quarterly electricity payments. 5. Procured IT services to facilitate office operations for Q 1 at district quarters. 6. Maintained office vehicles to ensure effective Q 1 services delivery. 7. Cleaned and maintained offices during Q 1 fuel. 8. Procured Q 1 fuel.	1. Held Q 2 Stakeholders meeting at district Qtrs. 2. Procured stationary for Q 2 for office operations at district. 3. Repaired and maintained office Computers for Q 2 at district. 4. Contributed towards Q 2 quarterly electricity payments. 5. Procured IT services to facilitate office operations for Q 2 at district quarters. 6. Maintained office vehicles to ensure effective Q 2 services delivery. 7. Cleaned and maintained offices during Q 2. 8. Procured Q 2 fuel.	1. Held Q 3 Stakeholders meeting at district Qtrs. 2. Procured stationary for Q 3 for office operations at district. 3. Repaired and maintained office Computers for Q 3 at district. 4. Contributed towards Q 3 quarterly electricity payments. 5. Procured IT services to facilitate office operations for Q 3 at district quarters. 6. Maintained office vehicles to ensure effective Q 3 services delivery. 7. Cleaned and maintained offices during Q 3. 8. Procured Q 3 fuel.	1. Held Q 4 Stakeholders meeting at district Qtrs. 2. Procured stationary for Q 4 for office operations at district. 3. Repaired and maintained office Computers for Q 4 at district. 4. Contributed towards Q 4 quarterly electricity payments. 5. Procured IT services to facilitate office operations for Q 4 at district quarters. 6. Maintained office vehicles to ensure effective Q 4 services delivery. 7. Cleaned and maintained offices during Q 4. 8. Procured Q 4 fuel.
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<p>quarterly Political monitoring visits of field Activities conducted. Vehicles, motorcycles and other equipment serviced and maintained 4 times. Computer and office equipment serviced and maintained 4 times. 2 visits conducted on 16 Value addition facilities. 12 Higher Level farmers Organizations to promote bulking and add value supervised 2 times. NGOs and Private service providers coordinated. OWC-NAADS program activities supported, Procure stationery. Procure internet services. Procure fuel. Prepare procurement requisitions, Pay staff salaries and manage staff payroll. Prepare reports Organise and facilitate meetings.</p>		<p><i>Paid Electricity bills. Maintained Vehicles & equipment. Supervised 3 Higher Level farmers Organizations to promote bulking and add value. Conducted 1 quarterly Political monitoring field visit. Supervised OWC-NAADS program activities.</i></p>	<p><i>implementation in the LLGs 10. Procured fuel for office operations and supervision of departmental activities. 11. Managed incapacity and death of staff. 12. Paid for Bank Charges 13. Appraised, Supervised and Monitored Development Projects in all the sectors in the department.. 1. Procure fuels, lubricants and oils. 2. Repair, service and maintain office vehicles. 3. Prepare specifications. 4. Pay staff allowances. 5. Pay services providers. 6. Procure stationery and computer supplies.</i></p>				
Wage Rec't:	384,835	288,627	382,315	95,579	95,579	95,579	95,579
Non Wage Rec't:	25,450	19,088	24,879	6,220	6,220	6,220	6,220
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	410,286	307,714	407,195	101,799	101,799	101,799	101,799
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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

One set of Solar water pump for kawongo fishing community water project procured and installed. Procured equipment (fridge, Microscope, reagents) for the Mini Veterinary laboratory procured. 200 Semen straws and liquid nitrogen procured to support the Livestock improvement program. One Bee farmer group supported with honey processing equipment and attires. Supported 13 farmer groups engaged in the 4 acre with fertilisers and pesticides Establish 1 small scale irrigation demo site under the UgIFT project. 75 meetings conducted to sensitise stakeholders on the small irrigation UgIFT Project at district, LLG and parish levels in the district. Created awareness among 26 farmers groups	<i>Appraised all development projects to prepare them for effective and efficient implementation. Conducted 78 farm visits & registered 650 farmers under the UgIFT project. Supervised and monitored field activities. Mini Vet lab equipment procured. 200 Semen straws and liquid nitrogen procured. One FG supported with honey processing equipment. 78 sensitisation meetings conducted on UgIFT project. Created awareness among 26 FGs (650 members) on UgIFT Project in 13 LLGs. Supervised and monitored field activities.</i>	<i>1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs for improved shelf life and hygiene. 2. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs. 3. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level. 4. Procured solar pump and repaired water stadn taps at Kawongo landing site in Galiraya s/c. 5. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 LLGs. 6. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs. 7. Established 2 apiculture demonstration</i>	1. Appraised projects to be undertaken in the department.	1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs. 2. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs. 3. Established 2 apiculture demonstration units in 2 LLGs of Kayunga and Bbaale .	1. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs. 2. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level. 3. Procured solar pump and repaired water stadn taps at Kawongo landing site in Galiraya s/c. 4. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 ILGs.	1. Supervise and monitor project implementation at all development sites in the department.
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(650 members) on the Small scale Irrigation UgIFT Project in 13 LLGs. Conducted 78 farm visits and registered 650 farmers under the UgIFT small scale irrigation project. Conducted assessment and selection of UgIFT small scale irrigation project beneficiaries. Established and maintained 5 Farm Field Schools in the LLGs. Appraised, supervised and monitored all beneficiary groups. Compiled and submitted relevant technical and other reports to relevant MAAIF and other stakeholders. Prepare procurement requisitions. Prepare specifications,. Support evaluation process. Procure fuel. Conduct sensitisation meetings. Conduct farmers awareness meetings. Conduct farm visits and register farmers under the UgIFT small scale irrigation project. Set up and operate farmer field schools. Set up

units in 2 LLGs of Kayunga and Bbaale .1. Prepare specifications. 2. Procure fuels. 3. Procure stationary. 4. Pay staff allowances. 5. Prepare relevant Reports. 6. Submit reports to relevant offices.

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			small scale irrigation schemes and supervise their functionality. Facilitate field staff to offer technical support to project implementation. Conduct environment and social screenings for the projects. Conduct field supervision of implementation of Activities.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	131,139	101,715	214,954	53,739	53,739	53,739	53,739	53,739
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	131,139	101,715	214,954	53,739	53,739	53,739	53,739	53,739
Wage Rec't:	384,835	288,627	382,315	95,579	95,579	95,579	95,579	95,579
Non Wage Rec't:	159,124	119,343	1,257,188	314,297	314,297	314,297	314,297	314,297
Domestic Dev't:	131,139	101,715	1,711,736	427,934	427,934	427,934	427,934	427,934
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	675,099	509,685	3,351,240	837,810	837,810	837,810	837,810	837,810

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

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Non Standard Outputs:

Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.Holding Sensitization And Mobilization meetings. Procurement of Fuel And Stationary. Payment Of Allowances. Preparation Of Work plans And Requisitions. Carrying Out Field Visits	<i>Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.</i>	<i>Carried out 4 supervision visits for health promotions and education activities in all health facilities in 9 LLGs. Carried out 4 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 4 Radio talk shows. Conducted 4community dialogues in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,K angulumira SC and Kayunga Carried out 4sensitization &mobilization meetings Procurement of Fuel & Stationary. Payment of Allowances. Preparation of Work plans &Requisitions. Carrying Out FieldVisits</i>	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Kayunga,Nazigo,K angulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbw a,Busaana, Kayunga,Nazigo, Kangulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Kayunga,Nazigo,K angulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Kayunga,Nazigo,K angulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Kayunga,Nazigo,K angulumira SC and Kayunga Carried out 1sensitization &mobilization meetings
Wage Rec't:	0	0	2,998,923	749,731	749,731	749,731	749,731
Non Wage Rec't:	7,117	5,338	5,676	1,419	1,419	1,419	1,419
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,117	5,338	3,004,599	751,150	751,150	751,150	751,150

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Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:

Carried Out Inspection Of Developing Trading Centres In The 9 LLGs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food HandlersPayment Of Allowance. Carrying Out Field Visits. Conducting Sensitaizational Meetings	<i>Carried Out Inspection Of Developing Trading Centres In The 9 LLGs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food HandlersCarried Out Inspection Of Developing Trading Centres In The 9 LLGs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All</i>	<i>Carried out 4 inspection visits at House hold levels and public premises in 9 LLGs Carried out 4 inspection visits for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 4 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 4 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 4 medical examination of all food handlers. Carried out 4 sensitization meetings of communities on public health in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Kangulumira SC and Kayunga SC Carried out 4sensitization & mobilization meetings</i>	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 1 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 1 medical examination of all food handlers.	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried Out 1 medical examination of all food handlers.	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried Out 1 medical examination of all food handlers.	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried Out 1 medical examination of all food handlers.
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		<i>Food Handlers</i>	<i>Procurement of Fuel & Stationary. Payment of Allowances. Carrying out field visits Preparation of BOQs Carrying out support supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,117	5,338	5,676	1,419	1,419	1,419	1,419
<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	7,117	5,338	5,676	1,419	1,419	1,419	1,419

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C
ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo,

*Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C
ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga,*

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	Kangulumira, Kayunga Tc. Conducting Meetings, Carrying Out Field Visits, Payment Of Allowance, Procurement Of Stationary And Fuel, Sourcing Of Contractors.	<i>Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C</i>						
		<i>ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,950	34,463	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,950	34,463	0	0	0	0	0	0

Output Class: Lower Local Services

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

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

500*Carrying out support supervision and field visits.Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.*

125Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

125Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

125Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

125Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

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

2170*Carrying out support supervision and field visits. Preparation of payment schedules and requisitions. Carrying out support supervision and field visits.Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.*

542Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

543Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

542Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

543Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.

Number of inpatients that visited the NGO Basic health facilities

542*Carrying out support supervision and field visits.Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi*

135Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi

135Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi

136Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi

136Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi

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Number of outpatients that visited the NGO Basic health facilities			13600Preparation of payment schedules and requisitions	3400Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	3400Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	3400Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	3400Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.
			Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	Transfer of PHC Funds to NGO Facilities	Transfer of PHC Funds to NGO Facilities	Transfer of PHC Funds to NGO Facilities	Transfer of PHC Funds to NGO Facilities
			Transfer of PHC Funds to NGO Facilities				
Non Standard Outputs:	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission DispensaryPreparation Of Payment Schedules And Requisitions	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission DispensaryTransfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	NAPreparation of payment schedules and requisitions. Carrying out support supervision and field visits.	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,188	12,891	17,188	4,297	4,297	4,297	4,297
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,188	12,891	17,188	4,297	4,297	4,297	4,297

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

% age of approved posts filled with qualified health workers	80%Carrying out recruitment exerciseApproved posts that are filled with qualified health workers	20% Approved posts filled with qualified health workers	20% Approved posts filled with qualified health workers	20% Approved posts filled with qualified health workers	20% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60%carry out training sessions. Reporting quarterly, carrying out support supervision by the DHT Team.villages with functional VHTs.	15% villages with functional VHTs.	15% villages with functional VHTs.	15% villages with functional VHTs.	15% villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	7600Carrying out support supervision by the DHT Team. Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No of children immunized with Pentavalent vaccine

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

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

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

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

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

No of trained health related training sessions held.

12Payment of Allowances, Procurement of stationary.Health related training sessions held at the District head quarters.

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

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

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

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

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Number of inpatients that visited the Govt. health facilities.

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

1675In patients visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

1675In patients visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

1675In patients visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

1675In patients visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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Number of outpatients that visited the Govt. health facilities.

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

70125Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

70125Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

70125Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

70125Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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Number of trained health workers in health centers

283Carrying out support supervision by the DHT TeamTrained health workers in health centers ie (HC IIs, HC IVs, HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

71Trained health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

71Trained health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

71Trained health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

70Trained health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Non Standard Outputs:

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

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

Held 283 Trainings to health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

Held 71Trainings to health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

Held 71Trainings to health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

Held 71Trainings to health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

Held 70 Trainings to health workers in health centers ie (HC IIs, HC III, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

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Busaale Hcii, And Namusaala HciiTransfer Of PHC Funds To the lower governmet health facilities	<i>Busaale Hcii, And Namusaala HciiTransfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hcii, Nazigo Hcii, Kawongo Hcii, Ntenjeru Hcii, Busaana Hcii, Lugasa Hcii, Nkokonjeru Hcii, Galiraya Hcii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii</i>	<i>Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 12 Health related training sessions held at the District head quarters. 280500 Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 6700 In patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko</i>	Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters
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HCIII,
Kangulumira HC
IV, Nazigo HC III,
Bukamba HC II,
Busaana HC III,
Namusaala HC II,
Nakatovu HC II,
Buyobe HC II,
Busaale HC II,
Ntenjeru HC III
12600 Children t
Immunised in the
Govt heath
facilities ie (HC IIs,
HC IIIs, HCIVs)
ie; Bbaale HC IV,
Galiraya HC III,
Kasokwe HC II,
Kawongo HC III,
Kakiika HC II,
Lugasa HC III,
Nakyesa HC II,
Bulawula HC II,
Nkokonjeru HC
III, Wabwoko
HCIII,
Kangulumira HC
IV, Nazigo HC III,
Bukamba HC II,
Busaana HC III,
Namusaala HC II,
Nakatovu HC II,
Buyobe HC II,
Busaale HC II,
Ntenjeru HC III
Carrying out
support supervision
by the DHT Team
Payment of
Allowances,
Procurement of
stationary.
Preparation of
transfer schedules
to the facilities.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	389,587	292,191	426,204	106,551	106,551	106,551	106,551
<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	389,587	292,191	426,204	106,551	106,551	106,551	106,551

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	MOTOR VEHICLES MAINTAINED. REPAIRED. COMMUTER. MOTOR CYCLES MAINTAINED. CARRIED OUT SUPERVISION AND MONITORED CONSTRUCTION WORKS. TITLING OF HEALTH FACILITY LAND FOR BUSAALE HCII.PREPARATI ON OF PAYMENT SCHEDULES, SOURCING FOR CONTRACTORS, LOOKING FOR QUOTATIONS.	MOTOR VEHICLES MAINTAINED. . MOTOR CYCLES MAINTAINEDMO TOR VEHICLES MAINTAINED. REPAIRED COMMUTER. MOTOR CYCLES MAINTAINED	Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 4 Monitoring,supervi sion visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use Carrying out field visits. Procurement of fuel. Preparation of reports. Preparation of payment schedules	Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 1 Monitoring,supervi sion visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,superv ision visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,supervi sion visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,supervi sion visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use
<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>	20,297	17,147	79,389	25,867	18,587	20,867	14,067
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,297	17,147	79,389	25,867	18,587	20,867	14,067

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:		PLACENTA PITS CONSTRUCTED AT NAMUSAALA HC II, NAKATOVU HCII, KANGULUMIRA HCIV, AND NTENJERU HCIII. PIT LATRINE CONSTRUCTED AT NAZIGO HCIII, AND NAMUSAALA HCII. RETENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.PREPA RATION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES.	PLACENTA PITS CONSTRUCTED AT NAMUSAALA HC II, NAKATOVU HCII, KANGULUMIRA HCIV, AND NTENJERU HCIII. PIT LATRINE CONSTRUCTED AT NAZIGO HCIII, AND NAMUSAALA HCII. RETENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	33,400	33,400	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	33,400	33,400	0	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:523 Kayunga District

FY 2021/22

No of healthcentres constructed

**IPREPARATION
OF BOQS
SOURCING FOR
CONTRACTORS,
PREPARING
PAYMENT
SCHEDULES.
CARRYING OUT
MONITORING
AND
SUPERVISION
Busaale HCII
constructed and
expanded**

No of healthcentres rehabilitated

ON/AN/A

Non Standard Outputs:

<p> BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED. CARRIED OUT SUPERVISIONS FROM BOTH POLITICAL AND TECHNICAL STAFF.PREPARA TION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION . </p>	<p> BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED </p>	<p> Prepared Adverts for the contracts Procured contractors Prepared BOQs Prepared and paid requisitions Prepared procurement requisitions Prepared certificates Paid retention for upgrade of Bukamba ,Busaale Procurement of contractors. Preparation of certificates. Preparation of procurement requisitions. Preparation and payment of requisitions. Preparation of BOQs </p>
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<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

Vote:523 Kayunga District

FY 2021/22

<i>Domestic Dev't:</i>	1,074,303	811,803	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,074,303	811,803	650,000	162,500	162,500	162,500	162,500

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>2Sourcing for contractors., carrying out support supervision, preparation of BOQs, payment of allowances,Staff house constructed at Wabwoko HCIII, and Bukamba HCIII</i>	3Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	2Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	2Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	1Staff house constructed at Wabwoko HCIII, and Bukamba HCIII
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCIISOURCING FOR CONTRACTORS., CARRYING OUT SUPPORT SUPERVISION , PREPARATION OF OBQS, PAYMENT OF ALLOWANCES.,	<i>STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCIISTAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION.</i>	<i>Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III Procurement of contractors. Preparation of certificates. Preparation of procurement requisitions. Preparation and payment of requisitions</i>	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC 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>	96,450	72,700	227,201	85,000	7,201	85,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:523 Kayunga District

FY 2021/22

Total For KeyOutput	96,450	72,700	227,201	85,000	7,201	85,000	50,000
Budget Output: 81 82Maternity Ward Construction and Rehabilitation							
No of maternity wards constructed			<i>1Preparation of BOQS, sourcing for contractors, preparing payment schedules. carrying out monitoring and supervisionMaternity ward expanded at Kangulumira HCIV</i>	1Maternity ward expanded at Kangulumira HCIV	0N/A	1Maternity ward expanded at Kangulumira HCIVKANGULUMIRA HCIV	0N/A
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.PREPARATI ON OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIVEXPANSIO N OF MATERNITY WARD AT KANGULUMIRA HCIV	Maternity ward expanded at Kangulumira HCIVPreparation of BOQS, sourcing for contractors, preparing payment schedules. carrying out monitoring and supervision	Maternity ward expanded at Kangulumira HCIV	N/A	Maternity ward expanded at Kangulumira HCIV	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:	145,000	111,250	58,538	29,269	0	29,269	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	145,000	111,250	58,538	29,269	0	29,269	0

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

Vote:523 Kayunga District

FY 2021/22

No of OPD and other wards constructed	<i>3Sourcing for contractors., carrying out support supervision, preparation of BOQs, payment of allowances,OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII</i>	2OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	1OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	1OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	1OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII
No of OPD and other wards rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:		OPD CONSTRUCTED AT KANGULUMIRA HCIV, AND KAKIIKA HCII. PAID RETENTION FOR CONSTRUCTION OF 3 PIT LATRINES.SOUR CING FOR CONTRACTORS., CARRYING OUT SUPPORT SUPERVISION , PREPARATION OF OBQS, PAYMENT OF ALLOWANCES,	<i>Constructed Latrines at Namusaala HC II, Nazigo HC II & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Constructed Kawomya HC III Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward Constructed Latrines at Namusaala HC II,Nazigo HC II &Bbaale HC IV. Paid retention for phased Construction of OPD at Kakika HCII Procurement of contractors. Preparation of certificates. Preparation of procurement requisitions. Preparation and payment of requisitions</i>	Constructed Latrines at Namusaala HC II, Nazigo HC III & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Completed Construction of Nakatovu HC II general ward	Paid retention for phased Construction of OPD at Kawomya HCII	Constructed Kawomya HC II Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward	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>	46,600	23,300	307,290	197,500	16,990	92,800	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,600	23,300	307,290	197,500	16,990	92,800	0

Budget Output: 81 84Theatre Construction and Rehabilitation

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:		BBAALE HCIV THEATRE REHABILITATED PREPARATION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION	BBAALE HCIV THEATA REHABILITATE D						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	42,303	42,303	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	42,303	42,303	0	0	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:523 Kayunga District

FY 2021/22

Value of medical equipment procured

*Sourcing for contractors.
Preparing Quotations.
Preparing schedules for payments
Procured assorted medical equipment for maternity wards at all the health facilities.
Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared and paid requisitions and schedules.
Prepared BOQs*

Non Standard Outputs:

Assorted Medical Equipment
Procured at the all the 18 facilities in the 9 LLGs. AND at Busaale HC
Sourcing for contractors.
preparing Quotations.
preparing shedules for payments

*Assorted Medical Equipment
Procured at the all the 18 facilities in the 9 LLGs.*

*Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared payment requisitions and schedules.
Prepared BOQs
Sourcing for contractors.
Preparing Quotations.
Preparing schedules for payments*

Procured assorted medical equipment for maternity wards at all the health facilities.
Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared payment of requisitions and schedules.
Prepared BoQs

Procured assorted medical equipment for maternity wards at all the health facilities.
Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared payment of requisitions and schedules.
Prepared BoQs

Procured assorted medical equipment for maternity wards at all the health facilities.
Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared payment of requisitions and schedules.
Prepared BoQs

Procured assorted medical equipment for maternity wards at all the health facilities.
Procured contractors.
Prepared certificates.
Prepared procurement requisitions.
Prepared payment of requisitions and schedules.
Prepared BoQs

Vote:523 Kayunga District

FY 2021/22

<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>	210,937	210,937	162,976	40,744	40,744	40,744	40,744
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,937	210,937	162,976	40,744	40,744	40,744	40,744

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:

			<i>Paid staff salaries for both Medical and Health workers at Kayunga Hospital. Updating staff lists. Editing staff payroll</i>	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.
<i>Wage Rec't:</i>	0	0	1,900,000	475,000	475,000	475,000	475,000
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,900,000	475,000	475,000	475,000	475,000

Output Class: Lower Local Services

Vote:523 Kayunga District

FY 2021/22

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

%age of approved posts filled with trained health workers			75%Carrying out recruitment exerciseApproved posts filled with trained health workers.	18.75% Approved posts filled with trained health workers.	18.75% Approved posts filled with trained health workers.	18.75% Approved posts filled with trained health workers.	18.75% Approved posts filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals			2500Preparing transfers to District HospitalDeliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			4000Preparing transfers to District Hospital Inpatients visited the general Hospital.	1000Inpatients that visited the general Hospital.	1000Inpatients that visited the general Hospital.	1000Inpatients that visited the general Hospital.	1000Inpatients that visited the general Hospital.
Number of total outpatients that visited the District/ General Hospital(s).			34500Preparing transfers to District HospitalOut patients visited the General Hospital	8625Out patients visited at the General Hospital	8625Out patients visited at the General Hospital	8625Out patients visited at the General Hospital	8625Out patients visited at the General Hospital
Non Standard Outputs:	Transfer Of PHC Funds To HospitalPreparation Of Payment Schedules And Requisitions	Transfer Of PHC Funds To HospitalTransfer Of PHC Funds To Hospital	34500 Out patients visited the General Hospital 2500 Deliveries conducted in the general Hospital 75% approved posts filled with trained health workers.Carrying out recruitment exercise Preparing transfers to District Hospital	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	379,070	284,303	443,257	110,814	110,814	110,814	110,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	379,070	284,303	443,257	110,814	110,814	110,814	110,814

Vote:523 Kayunga District

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:523 Kayunga District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Payment Of Staff Salaries. Payment Of Salaries For Contract MUWRP Staff, Youth Volunteers And FLFS. Payment Of Youth Volunteers Health Insurance. Carried Out Data Review Meetings, Carried Out Mass Drug Distribution For Bilihazia, Carried Out Mass Immunization.Preparation Of Payment Schedules For Salaries And Health Insurance. Payment Of Allowances, Carrying Out Field Visits, Procurement Of Fuel.	<i>Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 12 months Conducted 4Workshops,Meetings, Seminars for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 4 quarters Repaired &serviced the department vehicles at the District headquarters for 4 quarters Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits Preparation of work plans. Payment of allowances</i>	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting , Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting , Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting , Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting , Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting , Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits
Wage Rec't:	4,843,024	3,632,268	346,217	86,554	86,554	86,554	86,554
Non Wage Rec't:	960,000	720,000	680,336	170,309	170,009	170,009	170,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	403,196	302,397	463,108	115,777	115,777	115,777	115,777
Total For KeyOutput	6,206,220	4,654,665	1,489,661	372,640	372,340	372,340	372,340

Vote:523 Kayunga District

FY 2021/22

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	carried out political supervision and monitoring, carried out support supervisionpayment of allownces. procurement of fuel	<i>carried out political supervision and monitoring, carried out support supervisioncarried out political supervision and monitoring, carried out support supervision</i>	<i>Carried out 4 support supervision visits by the DHT in the 24 HCs in 9 LLGs. Carried out 4 monitoring visits by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumi ra,Kayunga SC and Kayunga TC Procurement of fuel. Carrying out field visits. Payment of allowances</i>	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Nazigo,Kangulumi ra,Kayunga SC and Kayunga TC	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa a,Busaana, Nazigo,Kangulumi ra,Kayunga SC and Kayunga TC	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Nazigo,Kangulumi ra,Kayunga SC and Kayunga TC	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa ,Busaana, Nazigo,Kangulumi ra,Kayunga SC and Kayunga TC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,600	8,700	11,600	2,900	2,900	2,900	2,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,600	8,700	11,600	2,900	2,900	2,900	2,900
<i>Wage Rec't:</i>	4,843,024	3,632,268	5,245,140	1,311,285	1,311,285	1,311,285	1,311,285
<i>Non Wage Rec't:</i>	1,817,629	1,363,222	1,589,937	397,709	397,409	397,409	397,409
<i>Domestic Dev't:</i>	1,669,291	1,322,841	1,485,394	540,880	246,022	431,180	267,311
<i>External Financing:</i>	403,196	302,397	463,108	115,777	115,777	115,777	115,777
Total For WorkPlan	8,733,139	6,620,727	8,783,579	2,365,652	2,070,493	2,255,652	2,091,783

Vote:523 Kayunga District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:

Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools Cleaning and updating the payroll. Updating staff lists, signing and verification of pay checks.Preparation and approval of payment requisitions. Registration of candidates sitting PLE, distribution and invigilation of PLE exams..

Paid salaries to primary school teachers in 167 government aided primary schools, Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools

Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Cleaning and updating the payroll. Updating staff lists, signing and verification of pay change forms. Preparation and approval of payment requisitions. Registration of candidates sitting PLE, distribution and invigilation of PLE exams.

Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

Wage Rec't:	11,545,604	8,659,203	11,597,975	2,899,494	2,899,494	2,899,494	2,899,494
Non Wage Rec't:	28,000	28,000	50,000	0	50,000	0	0

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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	11,573,604	8,687,203	11,647,975	2,899,494	2,949,494	2,899,494	2,899,494

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>500Conducting PLE exams and invigilationPupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.</i>	500Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	500Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	500Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	500Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
No. of pupils enrolled in UPE	<i>89778carrying out registration of pupils.Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.</i>	89778Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	89778Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	89778Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	89778Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

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No. of pupils sitting PLE

7894*Registering candidates for PLE Exams.Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.*

7894Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

7894Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

7894Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

7894Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

No. of qualified primary teachers

1789*Carrying out inspection visits and validation of teachers. Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.*

1789Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

1789Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

1789Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

1789Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

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No. of student drop-outs	<i>2042Analyzing the dropout rate of pupils in all 167 primary school.dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.</i>	2042dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	2042dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	2042dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	2042dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
No. of teachers paid salaries	<i>1789Cleaning and updating the payroll. Updating staff lists, signing and verification of pay change forms. Preparation and approval of payment requisitions. Teachers paid salaries in 167 government Aided primary schools</i>	1789Teachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools

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Non Standard Outputs:	Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district. Distributed PLE Exams in 167 primary schools Preparation and approval of payment requisitions. Registration of candidates sitting PLE, distribution and invigilation of PLE exams..Distributed PLE Exams in 167 primary schools	<i>Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district.Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district.</i>	<i>Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Preparation of payment schedules and requisitions</i>	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,620,635	1,080,423	1,620,635	405,159	405,159	405,159	405,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,620,635	1,080,423	1,620,635	405,159	405,159	405,159	405,159

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	3Constructing classroom blocks at St Peters Lusken PS, Bulawula PS and Nakitokolo PS Certification of projects, preparation of BOQs, preparation of procurement workplan and requisition, conduct site meeting, procure the contractor among others. Classroom blocks constructed at St Peters Lusken PS, Bulawula PS and Nakitokolo PS	1Classroom blocks constructed at St Peters Lusken PS, Bulawula PS and Nakitokolo PS	1Classroom blocks constructed at St Peters Lusken PS, Bulawula PS and Nakitokolo PS	1Classroom blocks constructed at St Peters Lusken PS, Bulawula PS and Nakitokolo PS	3Classroom blocks constructed at St Peters Lusken PS, Bulawula PS and Nakitokolo PS
No. of classrooms rehabilitated in UPE	3Rehabilitating classroom blocks at Gayaza PS and Kayonza PS. Certification of projects, preparation of BOQs, preparation of procurement workplan and requisition, conduct site meeting, procure the contractor among others. Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	1Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	1Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	1Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	3Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS

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Non Standard Outputs:

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

***Paid retention for
construction works
for Busaana CU,
Nkokonjeru RC
and Bugoma CU
Monitored all
projects in the 6
schools of
Kyayaye,
Namagabi Umea,
Busaana CU,
Bugatto,
Wabunyonyi,
Bugoma and
Nkokonjeru Paid
construction works
for Busaana CU,
Nkokonjeru RC
and Bugoma CU
Monitored all
projects in the 6
schools of
Kyayaye,
Namagabi Umea,
Busaana CU,
Bugatto,
Wabunyonyi,
Bugoma and
Nkokonjeru***

***Paid retention for
construction
cclassroom blocks
at Bugatto PS,
Bugoma PS,
Wabunyonyi CU
PS, Namalere CU,
Nkokonjeru RC
and Busaana
CU***
***Preparation of
payment schedules
and procurement
requisition***

Paid retention for
construction
cclassroom blocks
at Bugatto PS,
Bugoma PS,
Wabunyonyi CU
PS, Namalere CU,
Nkokonjeru RC
and Busaana CU

Paid retention for
construction
cclassroom blocks
at Bugatto PS,
Bugoma PS,
Wabunyonyi CU
PS, Namalere CU,
Nkokonjeru RC
and Busaana CU

Paid retention for
construction
cclassroom blocks
at Bugatto PS,
Bugoma PS,
Wabunyonyi CU
PS, Namalere CU,
Nkokonjeru RC
and Busaana CU

Paid retention for
construction
cclassroom blocks
at Bugatto PS,
Bugoma PS,
Wabunyonyi CU
PS, Namalere CU,
Nkokonjeru RC
and Busaana CU

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

928,055

783,615

466,362

94,638

135,863

100,000

135,863

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

928,055

783,615

466,362

94,638

135,863

100,000

135,863

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed	<i>25Constructing latrine stances at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU Certification of projects, preparation of BOQs, preparation of procurement workplan and requisition, conduct site meeting, procure the contractor among others. Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU</i>	5Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	5Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	5Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	10Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU
No. of latrine stances rehabilitated	00N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:

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

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

Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PSPreparation of payment schedules and procurement requisitions.

Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS

Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS

Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS

Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

85,832

84,937

97,850

8,850

41,500

41,500

6,000

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

85,832

84,937

97,850

8,850

41,500

41,500

6,000

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed

0NANA

0N/A

0N/A

0N/A

0N/A

No. of teacher houses rehabilitated

00N/AN/A

0N/A

0N/A

0N/A

0N/A

Vote:523 Kayunga District

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Non Standard Outputs:	Paid retention for construction of staff house at Nawansama UMEA primary schools	<i>Paid retention for construction of staff house at Nawansama UMEA primary schools</i>	<i>Paid retention for construction of a Staff house at Wunga CU. Carry out field appraisal, Procure contractor, Conduct site meetings, Handing over site to the contractor, Supervision & Certification of works. Payment of certified works. Commissioning of projects</i>	Paid retention for Construction of a staff house at Wunga CU PS	Paid retention for Construction of a staff house at Wunga CU PS	Paid retention for Construction of a staff house at Wunga CU PS	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>	215,750	88,000	5,000	5,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	215,750	88,000	5,000	5,000	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

Vote:523 Kayunga District

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No. of primary schools receiving furniture		200Certification of projects, preparation of BOQs, preparation of procurement workplan and requisition, conduct site meeting, procure the contractor among others. Procuring of the 3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU		1003 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	1003 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	1003 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	1003 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU
Non Standard Outputs:		30 Desks procured for Kasokwe and Galiraya PS	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	18,000	6,000	6,000	6,000
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	18,000	6,000	6,000	6,000

Service Area: 82 Secondary Education

Vote:523 Kayunga District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:		Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TCUpdating staff list and payroll and verification of the payroll	<i>Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</i>					
	Wage Rec't:	4,737,351	3,553,014	4,897,982	1,224,495	1,224,495	1,224,495	1,224,495
	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	4,737,351	3,553,014	4,897,982	1,224,495	1,224,495	1,224,495	1,224,495

Output Class: Lower Local Services

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

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No. of students enrolled in USE	7118Registration of students in both private and government aided secondary schools.Students enrolled in private and government aided secondary schools	7118Students enrolled in private and government aided secondary schools	7118Students enrolled in private and government aided secondary schools	7118Students enrolled in private and government aided secondary schools	7118Students enrolled in private and government aided secondary schools
No. of students passing O level	3384Registering students passing O Level in all the 24 both government and private schools. students passed O Level in all the 24 both government and private schools.	3384students passed O Level in all the 24 both government and private schools.	3384students passed O Level in all the 24 both government and private schools.	3384students passed O Level in all the 24 both government and private schools.	3384students passed O Level in all the 24 both government and private schools.
No. of students sitting O level	3281Conducting UCE exams, invigilating and monitoring in 24 schools both government and Private schools Students sat for O level in 24 both government and Private schools	3281Students sat for O level in 24 both government and Private schools	3281Students sat for O level in 24 both government and Private schools	3281Students sat for O level in 24 both government and Private schools	3281Students sat for O level in 24 both government and Private schools
No. of teaching and non teaching staff paid	228Payment of Teachers and non teaching staff paid in 10 government aided schoolsTeachers and non teaching staff paid in 10 government aided schools	228Teachers and non teaching staff paid in 10 government aided schools	228Teachers and non teaching staff paid in 10 government aided schools	228Teachers and non teaching staff paid in 10 government aided schools	228Teachers and non teaching staff paid in 10 government aided schools

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Non Standard Outputs:	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	<i>Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	942,025	628,663	986,390	246,598	246,598	246,598	246,598
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	942,025	628,663	986,390	246,598	246,598	246,598	246,598

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Constructed Nazigo Seed Sec.Sch. at Musitwa Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa	<i>Constructed Nazigo Seed Sec.Sch. at Musitwa Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi</i>	<i>Constructed one new seed school in Kayunga Paid retention at Musiitwa SEED SS.Certification of projects, preparation of BOQs, preparation of procurement workplan and</i>	Constructed one new seed school in Kayunga	Constructed one new seed school in Kayunga	Constructed one new seed school in Kayunga	Constructed one new seed school in Kayunga
				Paid retention at Musiitwa SEED SS.	Paid retention at Musiitwa SEED SS.	Paid retention at Musiitwa SEED SS.	Paid retention at Musiitwa SEED SS.

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SEED School. Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School. Constructed boys dormitory at St Peters Kibuzi S.S. Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School. Preparation of procurement work plan and requisitions. Carryout site meetings and EIA Certification of the project. Procurement of the contractor. Carryout field visits	<i>S.S and Musiitwa SEED School. Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School. Constructed boys dormitory at St Peters Kibuzi S.S. Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School. Constructed Nazigo Seed Sec.Sch. at Musiitwa Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School. Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School. Constructed boys dormitory at St Peters Kibuzi S.S. Carried out monitoring and supervision visits for construction of boys dormitory at</i>	<i>requisition, conduct site meeting, procure the contractor among others. Constructing one new seed school and payment of retention for Musiitwa SEED SS</i>
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Vote:523 Kayunga District

FY 2021/22

	<i>St Peters Kibuzi S.S and Musiitwa SEED School.</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>	1,767,834	1,333,450	770,000	241,250	241,250	143,750	143,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,767,834	1,333,450	770,000	241,250	241,250	143,750	143,750

Service Area: 83 Skills Development

Vote:523 Kayunga District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			791Registering of students at Ahmed Seguya tertiary institute Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute		
No. Of tertiary education Instructors paid salaries			31Payment of salaries for Tertiary education instructors of Ahmed Seguya memorial institute Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	31Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	31Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	31Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	31Tertiary education instructors of Ahmed Seguya memorial institute paid salaries		
Non Standard Outputs:			Paid salaries to education instructors of Ahmed Seguya memorial institutePayment of salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institutePaid salaries to education instructors of Ahmed Seguya memorial institute	N/A	N/A	N/A	N/A	
Wage Rec't:			277,881	208,411	293,333	73,333	73,333	73,333	73,333
Non Wage Rec't:			0	0	0	0	0	0	0
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			277,881	208,411	293,333	73,333	73,333	73,333	73,333

Vote:523 Kayunga District

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Disbursed capitation funds to Ahmed Seguya Mem. Inst.Disbursing capitation funds to Ahmed Seguya Mem. Inst.	<i>Disbursed capitation funds to Ahmed Seguya Mem. Inst.Disbursed capitation funds to Ahmed Seguya Mem. Inst.</i>	<i>Disbursed capitation grant to Ahmed Seguya Technical InstitutePreparatio n of payment schedules and requisitions.</i>	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,211	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters Carryout field	<i>Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters Inspected 167</i>	<i>Inspected 167 government aided schools and 24 private and government aided schools in 13 LLGS in the district. Conducted PLE/UNEB activities for 2021 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the District headquarters Carried out field</i>
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visits. Payment of allowances, preparation of reports. Preparation of procurement workplans and requisitions	<i>government aided schools and 24 private and government aided schools in 9 LLGs in the district. Conducted PLE/UNEB activities for 2020 Procured stationery, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters</i>	<i>visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions Carried out inspection and supervision of primary and secondary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC Office expenses i.e. Payment of electricity bills, Procurement of office stationery at the District headquarters Procurement of fuel for office use at the District headquarters Servicing and maintenance office vehicles at the district headquarters Carry out field visits. preparation of procurement requisitions. payment of facilitation allowances. preparation of reports.</i>
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			<i>Preparation of procurement workplans. Carried out field visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,282	18,188	64,144	20,536	11,536	20,536	11,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	27,282	18,188	64,144	20,536	11,536	20,536	11,536

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	<p>Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p> <p>Preparation of payment requisitions. payment of allowances</p>	<p><i>Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TCNA</i></p>	<p><i>Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC, Prepared payment requisitions and paid allowances. Carried out inspection and supervision of secondary schools in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,</i></p>
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Busaana,
Kangulumira,
Nazigo, Kayunga
SC and Kayunga
TC Procuring of
office stationery at
the District
headquarters,
Procuring fuel for
office use at the
District
headquarters,
Servicing and
maintenance of
office vehicles at
the district
headquarters,
Inspection of
utilization of UPE
Capitation Grant in
secondary schools
in 13 LLGs of
Galiraya, Bbaale,
Kayonza,
Kitimbwa,
Busaana, Nazigo,
Kangulumira,
Kayunga SC,
Busaana TC,
Nazigo TC,
Kangulumira TC,
Kitimbwa TC and
Kayunga TC, Carry
out field visits.
Preparation of
procurement
requisitions.
payment of
facilitation
allowances.
preparation of
reports.
Preparation of
procurement work
plans and
requisitions

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	2,444	2,444	40,702	12,351	12,351	8,000	8,000
<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	2,444	2,444	40,702	12,351	12,351	8,000	8,000

Budget Output: 84 03Sports Development services

Non Standard Outputs:

Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Payment of allowances. carry field visits	<i>Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</i>	<i>Organized and conducted Sports activities in the district for 167 government primary schools in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC, Paid allowances. Carried out field visits. Conducting sports activities, athletics, music dance and drama in 167 primary schools in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC, Organizing District and National</i>
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FY 2021/22

			<i>Sports Competitions in 13LLGs Monitoring Physical Education activities in schools in 13 LLGs Carry out field visits. Payment of facilitation allowances. Preparation of procurement work plans and requisitions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	10,000	20,000	6,125	6,125	3,875	3,875	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	15,000	10,000	20,000	6,125	6,125	3,875	3,875	

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schoolsOrganizing and conducting workshops and	<i>Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schoolsOrganised and conducted workshops and</i>	<i>Organized and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC in 167 government</i>
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	seminars for EGRA activities. carry out field visits. payment of allowances. procurement of contractor (Human Resource)	<i>seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools</i>	<i>primary schools. carried out field visits. paid allowances. Procured contractor (Human Resource).. Capacity building for continuous quality improvement of School Finance Committee and Library Teachers. Carried out data collection on school enrollment, teachers and infrastructure to aid Carry out field visits. payment of facilitation allowances. preparation of reports. Preparation of procurement work plans and requisitions</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	10,000	30,000	7,875	7,875	7,125	7,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	10,000	30,000	7,875	7,875	7,125	7,125

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Procured one laptop, Stationery & Fuel at the District Headquarters Serviced & maintained office equipment &	<i>Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters</i>	<i>Procured one laptop, Stationery & Fuel at the District Headquarters Serviced & maintained office equipment &</i>	Procured one laptop, Stationery & Fuel at the District Headquarters Serviced & maintained office	Collected and analyzed data from 167 government primary schools Renovated 1 classroom block at Namalere CU	Collected and analyzed data from 167 government primary schools Renovated 1 classroom block at Namalere CU	Collected and analyzed data from 167 government primary schools Renovated 1 classroom block at Namalere CU
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Vote:523 Kayunga District

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vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District Renovated 1 classroom block at Namalere CU primary school in Galiraya SC Carry out field visits. Preparation of Procurement work plans. procurement of a contractor. conducting trainings.	<i>Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1</i>	<i>vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools, Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES, Carried out monitoring & Supervisory visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District, Renovated 1 classroom block at Namalere CU primary school in Galiraya SC Carry out field visits. Prepared Procurement work plans. Procured a contractor. Conducted trainings.. Procuring of fuel for office use and Servicing and maintenance of office vehicles at the District headquarters Office expenses i.e. Payment of electricity bills, Procurement of office stationery at the District</i>	equipment & vehicles at the District Headquarters Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES Carried out monitoring & Supervisory visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District	primary school in Galiraya SC	primary school in Galiraya SC	primary school in Galiraya SC
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FY 2021/22

			classroom block at Namalere CU primary school in Galiraya SC	headquarters, Monitoring & Inspection of primary and secondary schools to ensure adherence to the guidelines in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC, Monitoring schools implementing, LARA/RTI, STiR Education, WASH, (Early Grade Reading (EGR) and Early Grade Maths (EGM) methodologies Carry out field visits. Preparation of procurement requisitions. payment of facilitation allowances. preparation of reports. Preparation of procurement work plans and requisitions				
Wage Rec't:	53,052	39,789		55,177	13,794	13,794	13,794	13,794
Non Wage Rec't:	52,716	39,311		25,719	8,430	6,930	5,930	4,430
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0

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FY 2021/22

Total For KeyOutput	105,768	79,100	80,896	22,224	20,724	19,724	18,224
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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement of fuel. Carry out field visits & site meetings	<i>Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines</i>	<i>Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement of fuel. Carry out field visits & site meetings</i>	<i>Conducted EIA, Prepared BoQs for construction projects</i>	<i>Conducted EIA, Prepared BoQs for construction projects</i>	<i>Conducted EIA, Prepared BoQs for construction projects</i>	<i>Conducted EIA, Prepared BoQs for construction projects</i>
Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru	Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru
Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools	Constructed 4 five stance pit latrines in 4 primary schools

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			<i>Kitimbwa TC and Kayunga TC Commissioning all completed projects. Carried out EIAs for all projects to be implemented in the Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC Prepared BOQs, carried out site meetings, geotechnical studies and provided structural designs Carry out field visits. preparation of procurement requisitions. payment of facilitation allowances. preparation of reports. Preparation of procurement work plans and requisitions</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>	46,635	39,976	63,088	22,580	14,589	15,515	10,405	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	46,635	39,976	63,088	22,580	14,589	15,515	10,405	
<i>Wage Rec't:</i>	16,613,889	12,460,417	16,844,466	4,211,117	4,211,117	4,211,117	4,211,117	

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<i>Non Wage Rec't:</i>	2,859,419	1,921,240	2,993,907	746,152	785,652	736,301	725,801
<i>Domestic Dev't:</i>	3,044,105	2,329,978	1,420,300	378,317	439,201	306,764	296,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	22,517,413	16,711,635	21,258,673	5,335,586	5,435,970	5,254,182	5,232,935

Vote:523 Kayunga District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	The department Plans to maintain district road equipment and plant, and road supervision vehicles and motorcyclesThe department will assess the condition of the district road equipment, plant, road supervision vehicles and motorcycles, prepared costed estimates, procures spare parts and services providers and fix and certify the maintenance works.	The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcyclesThe department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).Carry out assessments, prepare cost estimates and procure spare parts /or service provider	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	106,600	79,950	96,000	24,000	24,000	24,000	24,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,600	79,950	96,000	24,000	24,000	24,000	24,000

Budget Output: 81 08Operation of District Roads Office

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Non Standard Outputs:

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 168 Road gangs, 4no. Headmen and Manual maintenance 330k of district roads are; In addition there will be general maintenance of the Administration block and offices. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision. The planned activities include; supervise road works and building maintenance works, assess maintenance requirements and procure supplies.

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

Paid Wages for regular (22No.) and contract (3No.) Departmental staff both at the District and Kayunga TC for 12 months. Paid wages for 166 No. Road gangs and 4No. Headmen for 2 months. Manually maintained 326.8km of district roads by Road Gangs. Carried out 4No. District Roads Committee Meetings and 4No. Departmental meetings. Paid operational expenses that included Utility Bills, welfare, stationery, Telecom, Internet, office equipment repairs, purchased office minor equipment. Purchased fuel for Monitoring and Administrative use for the District Engineer's office and purchased protective ware for staff for 4 quarters. Carried out Annual Road Conditional Assessment and prepared 1no. assessment report. Update and verify Departmental staff

Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters

Manually maintained 326.8km of district roads by Road Gangs.

Carried out 1 District Roads Committee Meetings & 4 Departmental meetings.

Paid operational expenses that included Utility Bills, welfare, stationery, Telecom, Internet, communication, office equipment repairs, purchased office minor equipment.

Purchased fuel for Monitoring and Administrative use for the District Engineer's office & purchased protective ware for staff for 4 quarters.

Carried out Annual Road Conditional Assessment and prepared 1no. assessment report.

Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters

Manually maintained 326.8km of district roads by Road Gangs.

Carried out 1 District Roads Committee Meetings & 4 Departmental meetings.

Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters

Manually maintained 326.8km of district roads by Road Gangs.

Carried out 1 District Roads Committee Meetings & 4 Departmental meetings.

Vote:523 Kayunga District

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			<i>office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.</i>	<i>list. Approve salaries for the regular & Contract staff. Assess performance and submit payment for Road gangs. Hold District Roads Committee and Departmental meetings and prepare minutes. Prepare and submit the Annual Roads Condition Assessment report</i>				
Wage Rec't:	154,875	116,156		152,683	38,171	38,171	38,171	38,171
Non Wage Rec't:	184,848	139,578		119,315	13,854	43,054	43,054	19,354
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	339,723	255,734		271,998	52,024	81,224	81,224	57,524

Output Class: Lower Local Services

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

Vote:523 Kayunga District

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No of bottle necks removed from CARs		26.7kmPrepare requisitions for transfer of funds to the 8No. sub-counties. Prepare BOQ's and supervise the works for the selected roadsTransferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	26.7KM of Community Access Roads	26.7KM of Community Access Roads	26.7KM of Community Access Roads	26.7KM of Community Access Roads
Non Standard Outputs:	Transfer of Ugx145,886,006 to eight sub-counties for Community Access Roads Maintenance	Transferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7KmPrepare requisitions for transfer of funds to the 8No. sub-counties. Prepare BOQ's and supervise the works for the selected roads	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	129,694	129,694	129,694	0	129,694	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	129,694	129,694	129,694	0	129,694	0	0

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

Length in Km of Urban paved roads periodically maintained			N/AN/A				
Length in Km of Urban paved roads routinely maintained			<i>Prepare requisitions for transfer of funds to Kayunga Town Council. Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.</i>				
Non Standard Outputs:	<i>Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads</i>	<i>Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads</i>	<i>Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.</i>	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,755	2,816	3,755	939	939	939	939
<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	3,755	2,816	3,755	939	939	939	939
Budget Output: 81 56Urban unpaved roads Maintenance (LLS)							
Length in Km of Urban unpaved roads periodically maintained		4.6KmPrepare requisitions for transfer of funds to Kayunga Town Council. of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	1of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	1of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	1of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	1.6of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	
Length in Km of Urban unpaved roads routinely maintained		8.9Prepare requisitions for transfer of funds to Kayunga Town Council. Km of Urban unpaved roads routinely maintained in Kayunga TC	2Km of Urban unpaved roads routinely maintained in Kayunga TC	2Km of Urban unpaved roads routinely maintained in Kayunga TC	2Km of Urban unpaved roads routinely maintained in Kayunga TC	2.9Km of Urban unpaved roads routinely maintained in Kayunga TC	
		Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	

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Non Standard Outputs:	N/AN/A		<i>Transfer of Ugx 40,078,746 to Kayunga Town Council</i>	<i>Transfer of Ugx 40,078,746 to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.</i>	<i>Transferred 100% of the funds received for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.</i>	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	142,105	106,578	142,105	142,105	35,526	35,526	35,526	35,526	35,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	142,105	106,578	142,105	142,105	35,526	35,526	35,526	35,526	35,526

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Length in Km of District roads routinely maintained	<i>75.4Prepare Workplans and Procurement plans; Request for funds and procurements of materials and other inputs.Km of district roads Routine Mechanized maintained</i>	18Km of district roads Routine Mechanized maintained	18Km of district roads Routine Mechanized maintained	18Km of district roads Routine Mechanized maintained	21.4Km of district roads Routine Mechanized maintained
No. of bridges maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	N/AN/A		Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance. Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soona -Kitabazi rd (8km) & Kalagala-Kangulumira (3km), Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km), Buwungiro-Namaliri-Lukunyu rd(8.8km), Namayuge-Gwero rd(8.4km), Nakyesa-Ntenjeru rd(8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjiwe-Bukujju-Kyanya (1.5km)Prepare Workplans and Procurement plans; Request for funds and procurements of materials and other inputs.	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soona -Kitabazi rd (8km) & Kalagala-Kangulumira (3km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Buwungiro-Namaliri-Lukunyu rd(8.8km), Namayuge-Gwero rd(8.4km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Nakyesa-Ntenjeru rd(8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjiwe-Bukujju-Kyanya (1.5km)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	428,450	102,000	125,450	101,000	100,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	428,450	102,000	125,450	101,000	100,000
Output Class: Capital Purchases							
Budget Output: 81 74Bridges for District and Urban Roads							

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Non Standard Outputs:

Plan to carryout 69.4km of routine mechanized maintenance of district roads. Transfer of Ugx129,693,8888 to eight sub-counties for Community Access Roads Maintenance. Transfer Ugx3,755,000 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads. Transfer of Ugx 142,104,595 to Kayunga Town Council for maintenance of 24.57km of unpaved Urban Roads. Carry out road condition survey, prepare bills of quantities, requisition for procurement of supplies and funds for field allowances, implement and supervise road maintenance activities. Requisition for transfer of funds to Lower local governments (eight sub-counties and one Town Council).

Plan to carryout 13km of routine mechanized maintenance of district roadsPlan to carryout 20.8km of routine mechanized maintenance of district roads

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	380,527	297,527	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	380,527	297,527	0	0	0	0	0
<i>Wage Rec't:</i>	154,875	116,156	152,683	38,171	38,171	38,171	38,171
<i>Non Wage Rec't:</i>	567,002	458,617	919,318	176,319	358,662	204,519	179,819
<i>Domestic Dev't:</i>	380,527	297,527	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,102,403	872,300	1,072,001	214,489	396,833	242,689	217,989

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

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Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	<p>Paid staff salaries at the district salaries. Procured stationery & fuel for office use Serviced & Maintained Vehicles and Motorcycles at the District headquarters Operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication Preparation of procurement requisitions & work plans . Preparation of staff lists and updating of payroll & staff lists. payment of allowances.</p>	<p><i>Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication</i></p>	<p><i>Paid staff salaries at the district salaries. Procured Stationary and secretarial services maintained Vehicle and Motorcycle. Procured Fuel for administrative operation Payment of staff salaries at the district Headquarters. Procurement of Stationary and secretarial services Vehicle and Motorcycle maintenance. Procurement of Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication</i></p>	<p>Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication</p>	<p>Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication</p>	<p>Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication</p>	<p>Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication</p>
Wage Rec't:	35,467	26,600	35,467	8,867	8,867	8,867	8,867
Non Wage Rec't:	36,700	27,525	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,167	54,125	69,466	17,367	17,367	17,367	17,367

Budget Output: 81 02 Supervision, monitoring and coordination

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No. of supervision visits during and after construction	100Facilitation in terms of transport/fuel, field allowances and stationerySupervise d all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	25Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	25Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	25Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	25Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC
No. of District Water Supply and Sanitation Coordination Meetings	4Stationery, allowances, meals, venue Held quarterly District Water Supply and Sanitation Coordination meetings	1Held quarterly District Water Supply and Sanitation Coordination meetings	1Held quarterly District Water Supply and Sanitation Coordination meetings	1Held quarterly District Water Supply and Sanitation Coordination meetings	1Held quarterly District Water Supply and Sanitation Coordination meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4StationeryMandatory Public notices displayed with financial	1Mandatory Public notices displayed with financial	1Mandatory Public notices displayed with financial	1Mandatory Public notices displayed with financial	1Mandatory Public notices displayed with financial
No. of sources tested for water quality	10Identification o f Water sources with poor quality. Samples collection and delivery at laboratory, Laboratory Feeswater sources tested for quality on case basis	2water sources tested for quality on case basis	3water sources tested for quality on case basis	2water sources tested for quality on case basis	3water sources tested for quality on case basis

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No. of water points tested for quality			10Sample collection tools, fuel for field work to collect the samples and delivered to Laboratory for testingTested and analyzed water quality for all the newly constructed water sources	3Tested and analyzed water quality for all the newly constructed water sources	2Tested and analyzed water quality for all the newly constructed water sources	3Tested and analyzed water quality for all the newly constructed water sources	2Tested and analyzed water quality for all the newly constructed water sources
Non Standard Outputs:	Distribution of invitation letters. Payment of allowances. Minute taking. Providing refreshments to participants water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meetingConduction of Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,344	11,808	16,300	4,075	4,075	4,075	4,075
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,344	11,808	16,300	4,075	4,075	4,075	4,075

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

% of rural water point sources functional (Gravity Flow Scheme)	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
% of rural water point sources functional (Shallow Wells)	89%Post construction support to WUCs, MIS data collection and analysis and dissemination of reports, fuel and allowances for field workFunctionality of existing shallow Wells in all the LLGs in Kayunga District	89%Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	89%Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	89%Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	89%Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District
No. of public sanitation sites rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated	8Spare parts,labour annd fuel and allowances Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	2Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	2Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	2Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	2Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,

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No. of water pump mechanics, scheme attendants and caretakers trained

8Facilitation in terms of transport, allowances, stationeryCaretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS

2Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS

2Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS

2Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS

2Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS

Non Standard Outputs:

Procured motor vehicle engine and over hauling at the District headquarters Preparation of procurement requisitions & work plans .

Procured motor vehicle engine and over hauling at the District headquarters water pump mechanics, scheme attendants and caretakers trained in 9 LLGs Procured motor vehicle engine and over hauling at the District headquarters water pump mechanics, scheme attendants and caretakers trained in 9 LLGs

Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilizationFuel/transport, allowances and stationery

Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization

Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization

Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization

Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 04Promotion of Community Based Management

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

8Invite the councils at the LLGs and Opinion leaders. Payment of transport refund, statinoeryAdvocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya

2Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya

2Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya

2Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya

2Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya

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

0N/AN/A

0N/A

0N/A

0N/A

0N/A

No. of water and Sanitation promotional events undertaken

4Community sensitization and mobilization, transport and allowances facilitationWater and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza

1Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza

1Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza

1Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza

1Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza

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No. of Water User Committee members trained

102Carry out training of water user committee members, transport and allowancesWater committees trained for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

25Water committees trained for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

25Water committees trained for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

25Water committees trained for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

27Water committees trained for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

No. of water user committees formed.

17Carry out community Sensitization. Establishment of water user committee members, transport and allowancesWater committees formed for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

4Water committees formed for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

4Water committees formed for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

4Water committees formed for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

5Water committees formed for all new water sources constructed in Muluga/Nawannga , Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega

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Non Standard Outputs:

Procurement of fuel for office use at the District Headquarters	Procurement of fuel for office use at the District Headquarters	Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu, Sokoso, Kirubo, Katto, Nsanu, Nakakonge, Kisegafuel facilitation and attendance lists	Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawannga, Misanga C, Mukondo/Kigati,	Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Nakatuli, Nkuutu/Sokoso, Kirubo,	Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at , Kaato, Nsanvu	Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Nakakonge, Kisega
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,321	15,241	14,000	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	20,321	15,241	14,000	3,500	3,500	3,500

Budget Output: 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Carried out Sanitation week promotion activities conducted at Nkokonjeru in Kitimbwa sub countycommunity mobilisation and sensitisation crowning of the sanitation week sanitation week activities celebration of the sanitation week	<i>Sanitation Baseline survey carried out and home hygiene improved in village where new boreholes will be constructedInspecti on of sanitation and hygiene facilities, fuel/transport, allowances, stationery</i>	Sanitation Baseline survey carried out and home hygiene improved in villages of muluga- Nawanga, Misanga C and Mukondo/Kigati	Sanitation Baseline survey carried out and home hygiene improved in villages of Nakatuli, Nkuutu./Sokoso and Kirubo	Sanitation Baseline survey carried out and home hygiene improved in villages of Kaato and Nsanvu	Sanitation Baseline survey carried out and home hygiene improved in villages of Nakakonge and Kisega
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,300	3,225	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	12,000	3,000	3,000	3,000

Budget Output: 81 06Sector Capacity Development

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Non Standard Outputs:

Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held. carry out field visits payment of training allowances

Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.

Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.

Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.

Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,157	2,539	2,539	2,539	2,539
<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	10,157	2,539	2,539	2,539	2,539

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Carried out monitoring & supervision of drilling & construction of boreholes, rehabilitation, piped water schemes & Public latrines in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports.							
			<i>Bills of quantities, Engineering/Architectural drawings prepared, Project implementation adequately supervised and monitoredPreparation of Bills of Quantities, Designs and Engineering /Architectural Drawings, Project appraisal, supervision and monitoring</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:	19,802	14,851	19,802	6,601	6,601	6,601	6,601	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	6,601	6,601	6,601	6,601	0

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>2procurement of contract, facilitation for supervision and monitoring of the implementationConstructed a public latrine at Kitwe RGC in Kayonza</i>					
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Non Standard Outputs:	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira Preparation of procurement requisitions & work plans . Procuring contractors. Carry out site visits & supervisions. Preparation of payment certificates.	Constructed public latrine at Kambatane and Misanga	N/A/N/A	Procurement Procedures for contract to construct a public latrine at Kitwe RGC	Commencement of construction works for public latrine at Kitwe	Progressive construction works on going for Kitwe Public Latrine construction site	Completed construction works for Kitwe Public Latrine
<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>	80,000	80,000	48,000	15,333	15,333	15,333	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,000	80,000	48,000	15,333	15,333	15,333	2,000

Budget Output: 81 83Borehole drilling and rehabilitation

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

10procurement of contracts for siting and drilling , facilitation for supervision and monitoring of the implementationDrilled and constructed boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty, Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisega village in Kirindi parish in Nazigo S/cty

Procurement process for contracting the drilling works

0Continuation of Procurement process for contracting the drilling works

Drilling and construction of boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty,

Drilling and construction of boreholes in the following locations. Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisega village in Kirindi parish in Nazigo S/cty

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No. of deep boreholes rehabilitated		<p><i>8Assessment of the boreholes, Spare parts, labour for installation of the boreholes, facilitation for supervision of the works</i></p> <p><i>Rehabilitated boreholes in the following locations:-</i></p> <p><i>Nakaseeta village in Nakaseeta parish and Bunyumya village in Nsotooka parish in Kayunga S/cty, Kakiika village in Nakyasanja parish in Kayonza S/cty, Nazigo PTC in Nazigo parish in Nazigo S/cty, Kangulumira R/C in Kangulumira parish in Kangulumira T/C, Kawuku village in Namirembe parish in Busaana S/cty, Gayaza T/C in Kavule parish in Bbaale S/cty and Kiyago village in Kirasa parish in Galiraaya S/cty</i></p>					
Non Standard Outputs:	NANA	<p><i>11 New boreholes constructed at Nabityanka,Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya</i></p>	N/AN/A	Bids evaluated and results displayed on public Notice Boards	Contract awarded and signed for drilling and siting of the boreholes	Rehabilitation of Nakaseeta borehole, Kakiika borehole, Nazigo PTC borehole and Kangulumira R/C borehole and Existence of functional	Rehabilitation of Kawuku borehole, Gayaza T/C Borehole, Kiyago borehole and Bunyumya boreholes and Existence of functional

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						boreholes in Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty,	boreholes in Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisega village in Kirindi parish in Nazigo S/cty
	B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo 10 Borehole rehabilitated of Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty,Namizo B in Kayonza,Nongo nto in Kitimbwa s/cty,Bumaali in Busaana,Nakatook e,Wabirongo in Nazigo, Kigayaza in Kangulunira11 New boreholes constructed at Nabityanka,Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	285,189	249,347	310,560	103,520	103,520	103,520	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	285,189	249,347	310,560	103,520	103,520	103,520	0

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Budget Output: 81 84Construction of piped water supply system

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

3Procurement of contracts, supervision of worksConstructed extension of piped water supply from Kitimbwa Town to Nkokonjeru Rural Growth Centre and Extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre. Completion of Kitwe Water Supply and Retention for Nakyessa Water Supply scheme

0N/AN/A

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

Non Standard Outputs: NANA

Completed construction of Kitwe Water Supply Tank Erection and retention for Nakyesa Water Supply SchemeFacilitation for Supervision of the works

Completion of Kitwe RGC Water Supply Project and procurement process for contracting Nkokonjeru and Kirindi Water project

Retention period expiry and payment for Kitwe and Nakyesa RGC water Supply System and conclusion of procuremnt process for contracting Nkokonjeru and Kirindi Water Projects

Construction of Nkokonjeru and Kirindi Water Supply Project

Construction of Nkokonjeru and Kirindi Water Supply Project

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	455,414	455,414	535,000	163,153	185,923	185,923	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	455,414	455,414	535,000	163,153	185,923	185,923	0
<i>Wage Rec't:</i>	35,467	26,600	35,467	8,867	8,867	8,867	8,867
<i>Non Wage Rec't:</i>	91,666	68,299	92,457	23,114	23,114	23,114	23,114
<i>Domestic Dev't:</i>	840,405	799,613	913,362	288,607	311,377	311,377	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	967,538	894,512	1,041,285	320,588	343,358	343,358	33,981

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	20 compliance and restoration orders issued out to Natural resource degraders 4 quarterly compliance inspections carried out 4 wetland resource monitored for sustainable use and management 12 months paid for staff salaries at District and Urban Council Procurement of office stationery and inputs Coordination with the Ministry of MWE and NEMA Conduction of compliance monitoring vista Issuing of restoration orders to wetland degraders carrying out compliance inspections and monitoting of fragile ecosystem	4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs. 4 compliance and restoration orders issued out to Natural resource	4 quarterly meetings held; 4 mentoring visits for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;4 quarterly meetings at District headquarters; 4 mentoring visits for Environmental Focal Persons; Monitoring of programmes and activities in all sub counties; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of development projects in all Sub Counties	1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of development projects in all Sub Counties	1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;
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FY 2021/22[illegible]

Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			20000Procurement of assorted tree seedlings; procurement of acaricides and pesticidesTree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	2000Tree planting at District and Institution headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	2000Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	5000Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	1000Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities
Number of people (Men and Women) participating in tree planting days			150Technical back stopping of nursery bed operators in all sub Counties 4 Technical back stopping of nursery bed operators in all sub Counties	35 1 Technical back stopping of nursery bed operators in all sub Counties	40 1 Technical back stopping of nursery bed operators in all sub Counties	25 1 Technical back stopping of nursery bed operators in all sub Counties	45 1 Technical back stopping of nursery bed operators in all sub Counties
Non Standard Outputs:	Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and BusaanaInspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	Training CBOs,NGOs and CSOs in tree nursery management skills in Bbaale CountyN/A	20000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquartersTree planting at District headquarters	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,000	4,500	4,105	1,026	1,026	1,026

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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	6,000	4,500	4,105	1,026	1,026	1,026	1,026

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

No. of Agro forestry Demonstrations	N/A	N/A	N/A	0	N/A	0	N/A
No. of community members trained (Men and Women) in forestry management	<i>Training in tree nurser demonstration; Training in domestic energy saving devices2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumra Sub Counties 2 Training in tree nursery bed establishment and management at Kitimbwa and Bbaale</i>						

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Non Standard Outputs:	N/AN/A		<i>1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga 1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga</i>	<i>Trained community members in tree nursery demonstration 13 LLGs Trained community members in domestic energy saving devices2 in 13 LLGs Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties 2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale Carry out field visits. payment of allowances</i>	Trained community members in tree nursery demonstration in 13 LLGs	Trained community members in tree nursery demonstration in 13 LLGs	Trained community members in tree nursery demonstration in 13 LLGs	Trained community members in tree nursery demonstration in 13 LLGs
					Trained community members in domestic energy saving devices in 13 LLGs	Trained community members in domestic energy saving devices in 13 LLGs	Trained community members in domestic energy saving devices in 13 LLGs	Trained community members in domestic energy saving devices in 13 LLGs
					Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties
					2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,400	1,200	1,200	1,200	1,200
<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	6,000	4,500	5,000	1,400	1,200	1,200	1,200	1,200

Budget Output: 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance
surveys/inspections undertaken

8*Quarterly
Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties;
8 Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties;*

2Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties;

2Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties;

2Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties;

2Forestry
inspections and
Monitoring carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties;

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Non Standard Outputs:	N/A/N/A	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site	N/A/N/A	N/A	N/A	N/A	N/A
		Forestry inspections and monitoring visits carried out all all Sub counties.					
		Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site					
		Forestry inspections and monitoring visits carried out all all Sub counties.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,389	4,042	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	5,389	4,042	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated

2 Development of wetland management plans in Musamya, Victoria Nile and Ssezibwa wetland system; Zoning of wetland dwellers2 community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks

1community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks

1community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks

1community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks

1community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks

Non Standard Outputs:

No of communities sensitized in sustainable management of the wetlands Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all sub countiesStrengthening district and lower local government wetland institutions; CBOs, NGOs, CSOs and other wetland focal point persons • Backstopping CSO,s,NGOs,CBO s, and other stakeholders on best wetland management practices •

1 local community sensitized in sustainable management of the wetlands in Nazigo Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Baale county1 local community sensitized in sustainable management of the wetlands in Kangulumira Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Ntenjeru county

4 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 4 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties Community sensitizations in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties

1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs for all sub counties

1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties

1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties

1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	5,500	4,125	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	5,500	4,125	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	450 Restoration of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Ntenjeru and Bbaale County	112.5ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Ntenjeru County	112.5ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Bbaale County	112.5ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Ntenjeru County	112.5ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Bbaale County
No. of Wetland Action Plans and regulations developed	4 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	11 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	11 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	11 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	11 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County

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Non Standard Outputs:

Restoration of degraded sections of wetlands and their inspection	20 ha restored in Musamya wetland system	4 Community boundary demarcations carried out in Ntenjeru County; 4 quarterly wetland restorations carried out in All Sub Counties ;1 District and 8 Sub county wetland planning training carried out; 4 community-based wetland management planning in all sub counties	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County
Community boundary demarcations •						
Wetland restorations •						
District and Sub County Wetland Action Planning •						
Community based wetland management planning						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	7,000	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,000	1,750	1,750	1,750

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring

150 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County4 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County

351 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County

301 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County

501 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County

3511 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County

Non Standard Outputs:

musamya wetland management plan formulated sensitised among the local communities in KangulumiraCarrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system

musamya wetland management plan formulated sensitised among the local communities in KangulumiraCarrying out an inventory of wetland dwellers in Kabumbuuzi wetland system

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

12Quarterly sectoral monitoring for ENR programs in all sub counties carried out Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa,

3Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa,

3Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa,

3Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa,

3Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa,

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			<i>Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out Compliance monitoring of the projects & inspection in all sub counties carried out projects environmentally, Climate, Disaster risk screened in all sub counties 4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 36 projects environmentally, Climate, Disaster risk screened in all sub counties</i>	Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties
Non Standard Outputs:	Policy, Legal and Enforcement• Lower Local Government byelaws	<i>1Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3</i>	N/A/N/A	N/A	N/A	N/A	N/A

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formulation •
District Ordinances
wetland
formulation •
Compliance
monitoring and
assistance • Renew
of wetland related
project's EIAs and
project briefs •
Enforcement/evicti
ons • Prosecution of
wetland abusers

*Monthly
inspections and
monitoring ENR
activities in
Galiraya, Bbaale,
Kitimbwa,
Kayonza,Kayunga,
Busaana,
Kangulumira,
Nazigo carried out
3 Compliance
monitoring of the
projects &
inspection in all
sub counties
carried out 26
projects
environmentally
screened in all sub
counties1Quarterly
sectoral
monitoring for
ENR programs in
all sub counties
Carried out 3
Monthly
inspections and
monitoring ENR
activities in
Galiraya, Bbaale,
Kitimbwa,
Kayonza,Kayunga,
Busaana,
Kangulumira,
Nazigo carried out
3 Compliance
monitoring of the
projects &
inspection in all
sub counties
carried out 26
projects
environmentally
screened in all sub
counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	6,000	1,500	1,500	1,500	1,500

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

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No. of new land disputes settled within FY

<p><i>32Solving of Disputes of Land in all sub counties; Holding of Area land committees' meetings in all Sub Counties; Opening of land boundaries for land applicants in all sub counties; Training in land laws and policies among area land committees in Baale and Ntenjeru counties;Holding of district land board meetings32 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level</i></p>	<p>836 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level</p>	<p>836 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level</p>	<p>836 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level</p>	<p>836 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level</p>
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Non Standard Outputs:	16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters Solving of Disputes of Land in all sub counties Holding of Area land committees meetings in all Sub Counties Oppening of land boundariesfor land applicants in all sub counties Training in land laws and policies among area land committees in Baale and Ntenjeru counties Holding of district land board meetings	<i>4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

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Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	20 Building plans assessed and approved in all sub Counties 4 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 4 Enforcement for the approved building plan applicants in all sub counties carried out 4 Inspections and opened boundaries for building plan applicants 12 District land board committee meetings at the district headquarters 9 Area land committee meetings held in all sub counties 2 Training area land committees held in all sub counties Building plans assessment approved in all sub Counties Compliance monitoring visits for the Physical planning Act in all sub counties Enforcement for the approved building plan applicants in all sub counties Inspections and opening boundaries	5 Building plans assessed and approved in all sub Counties 1 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties 5 Building plans assessed and approved in all sub Counties 1 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan	4 District Physical planning committee meetings held; Approval of 36 building plans; Compliance inspection and monitoring for building plans and developers; 1 Development Physical plans for Urban Centers; 4 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans Holding District Physical planning committee meetings; Approval of 36 building plans; Compliance inspection and monitoring for building plans and developers; Developing of Physical Planning plans for Urban Centers; Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers; 1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers; 1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers; 1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers; 1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans
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	for building plan applicants Holding of District land board committee meetings Holding Area land committee meetings in all sub counties Training area land committees in all sub counties	<i>applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties</i>	<i>building plans</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	4,100	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	4,100	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	158,400	118,800	157,366	39,341	39,341	39,341	39,341
Non Wage Rec't:	61,966	46,824	54,105	13,676	13,476	13,476	13,476
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	220,366	165,624	211,471	53,018	52,818	52,818	52,818

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>360trainings, assessmentsFAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira</i>	360FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	360FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	360FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	360FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira
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Non Standard Outputs:

Held 2 FAL review meetings at the district headquarters	<i>Held 1 FAL review meeting at the district headquarters</i>	<i>Held 2 FALP review meetings at the district headquarters</i>	450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana , Kangulumira and Nazigo	450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana , Kangulumira and Nazigo	450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana , Kangulumira and Nazigo	450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana , Kangulumira and Nazigo
Conducted 2 Monitoring visits for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira ,procured materials for FAL activities at the district headquarters participated in literacy day celebrations. hold meetings, field visits	<i>Conducted 1 Monitoring visit for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira</i>	<i>Conducted 1 monitoring visit from the 9llgs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo Conducted proficiency tests for FAL learners Participated in literacy day celebrationsField visits, meetings</i>				

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,479	4,240	6,514	1,629	1,629	1,629	1,629
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,479	4,240	6,514	1,629	1,629	1,629	1,629

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:

Conduct 2 gender awareness sessions of technical staff at district headquarters	Conduct 1 gender awareness session of technical staff at district headquarters	Conducted 1 gender awareness session at the district headquarters	conducted 1 beneficiary and enterprise selection for UWEP Groups	conducted 1 beneficiary and enterprise selection for UWEP Groups	Conducted 1 monitoring and recovery enhancement visits for UWEP groups	Conducted 1 monitoring and recovery enhancement visits for UWEP groups	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters
Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups	Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups	Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups	Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups	Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups
Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	Conducted 1 recovery enhancement meetings from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, kangulumira and Nazigo monitored UWEP activities	Conducted 1 recovery enhancement visits for UWEP groups	Conducted 1 recovery enhancement visits for UWEP groups	Conducted 1 recovery enhancement visits for UWEP groups	Conducted 1 recovery enhancement visits for UWEP groups
Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira and Nazigo . field visits, meetings, trainings	Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira and Nazigo . field visits, meetings, trainings	Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira and Nazigo . field visits, meetings, trainings	Procured fuel for UWEP activities	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters
			conducted STPC ,DTPC review and DEC approval of UWEP. procured stationery for program ctivities. Supported and trainined 9 organised group to establish IGA in 9 LLGs review meetings, field visits,procurement	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,216	19,662	417,000	104,250	104,250	104,250	104,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,216	19,662	417,000	104,250	104,250	104,250	104,250

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

Non Standard Outputs:

<i>1100referrals, counselling children cases handled and settled</i>	275Children cases handled and settled	275Children cases handled and settled	275Children cases handled and settled	275Children cases handled and settled
<i>Handled 100 probation and domestic cases at the district headquarters handled 20 juvenile court cases at the district headquarters</i>	Handled 25 probation and domestic cases at the district headquarters	Handled 25 probation and domestic cases at the district headquarters	Handled 25 probation and domestic cases at the district headquarters	Handled 25 probation and domestic cases at the district headquarters
<i>Conducted 2 sensitizations on behavioral change especially among the youth.</i>	Handled 5 juvenile court cases at the district headquarters	Handled 5 juvenile court cases at the district headquarters	Handled 5 juvenile court cases at the district headquarters	Handled 5 juvenile court cases at the district headquarters
<i>Conducted 2 trainings on HIV and Gender Based Violence trainings, attending court sessions</i>		Conducted 1 training on HIV and Gender Based Violence	Conducted 1 sensitization on behavioral change especially among the youth.	Conducted 1 sensitization on behavioral change especially among the youth.

<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

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>10hold meetingsyouth councils supported at the district headquarters</i>	10supported at the district headquarters	10supported at the district headquarters	10supported at the district headquarters	10supported at the district headquarters
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Non Standard Outputs:

Held 2 youth council meetings at the district headquarters conducted 1 monitoring visit for youth activities for Bbaale and Ntenjeru county Participated in youth Day celebrations meetings, field visits

Participated in youth Day celebrationsHeld 1 youth council meeting at the district headquarters celebrations

Held 2 youth council meetings at the district headquarters Participated in youth day celebrations the district headquarters monitored youth council activities from 9 lgs meetings , field visits

Participated in youth day celebrations the district headquarters

Held 1 youth council meeting at the district headquarters

conducted 1 monitoring visit for youth council activities from 9 lgs

Held 1 youth council meeting at the district headquarters

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

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

20identification, assessment and referralsAssisted aids supplied to disabled persons

20Assisted aids supplied to disabled persons

20Assisted aids supplied to disabled persons

20Assisted aids supplied to disabled persons

20Assisted aids supplied to disabled persons

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Non Standard Outputs:

supported 12 PWD groups under special Grant. Held 2 PWD special grant steering committee meetings at the district headquarters held 2 council for disability meetings conducted 2 monitoring visits for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations field visits, meetings	<i>supported 3 PWD groups under special Grant. Held 1 PWD special grant steering committee meeting at the district headquarters held 1 council for disability meeting supported 3 PWD groups under special Grant. conducted 1 monitoring visit for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations</i>	<i>Participated in IDD celebrations Held 4 PWD steering committee meetings at the district headquarters Held 4 elderly council meetings at the district headquarters Held 2 council for disability meetings at the district headquarters Held 1 monitoring visit for disability council conducted 2 monitoring visits for PWD special grant at the district headquarters. Supported 5 PWD groups under Special Grantfield visits, meetings, assessments</i>	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 council for disability meeting at the district headquarters Supported1 PWD group under Special Grant	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Conducted 1 monitoring visit for PWD special grant at the district headquarters. Supported1 PWD group under Special Grant	Participated in IDD celebrations Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 monitoring visit for disability council Supported1 PWD group under Special Grant	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 council for disability meetings at the district headquarters Conducted 1 monitoring visit for PWD special grant at the district headquarters. Supported 2 PWD groups under Special Grant
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,192	18,144	14,000	3,500	3,500	3,500	3,500
<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	24,192	18,144	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 11Culture mainstreaming

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:

supported 2 cultural activities at the district headquarters,mentorships

*N/A*supported 1 cultural activiy at the district headquarters

Conducted 2 trainings for state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs
Conducted 1 training to support cultural institutions.
Promote advocacy, social mobilization and behavioral change communication for community development
Build capacity of 61 Community Based structures
trainings, meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	1,504	376	376	376	376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	500	1,504	376	376	376	376

Budget Output: 81 13Labour dispute settlement

Vote:523 Kayunga District

FY 2021/22

Non Standard Outputs:

supported 4 labour institutions form the 2 counties of Bbaale and Ntenjeru field visits	<i>supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru</i>	<i>implement labor related activities. conducted 2 inspection visits to labor institutions support 100 children under child labour Conducted 2 trainings to disseminate labour related laws. field visits ,trainings</i>	Conducted 1 inspection visit to labor institutions Supported 25 children under child labour	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions Conducted 1 training to disseminate labour related laws at the district headquarters.	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,004	501	501	501	501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,004	501	501	501	501

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>10meetings, women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.</i>	10women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	10women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	10women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	10women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	10women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.
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Non Standard Outputs:	1 Women council meeting held at the District headquarters. Carried out monitoring for women council activitiesCarrying out field visits, holding meetings. preparation of field reports	<i>1Women council meeting held at the District headquarters Carried out monitoring for women council activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,Busaana , Nazigo, Kayunga, Kangulumira & Kayunga TC</i>	<i>Held 2 district women council meetings at the district headquarters Participated in women??s day celebrations Conducted 1 monitoring visit for women council activities hold meetings,</i>	Held1 district women council meeting at the district headquarters	Conducted 1 monitoring visit for women council activities from 9llgs	Participated in women??s day celebrations at the district headquarters	Held 1district women council meeting at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	20 PWDs supported with education. Provided health support to 3 PWDs at the headquarters. Participated in White cane celebrations. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities	<i>Provided health support to 3 PWDs at the headquarters. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa,</i>	<i>10 children supported with education serviced 3 PWDs referred for health services participated in white cane celebrations Conducted 2 monitoring visits for CBR program activities. assessment, referrals, meetings, field visits</i>	Conducted 1 monitoring visit for CBR program activities.	10 children supported with education serviced 1 PWD referred for health services	10 children supported with education serviced 1 PWD referred for health services Participated in white cane celebrations	10 children supported with education serviced 1 PWD referred for health services Conducted 1 monitoring visit for CBR program activities.
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	from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo field visits, referrals, meetings	Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo 20 PWDs supported with education. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,672	4,629	5,625	656	1,656	1,681	1,632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,672	4,629	5,625	656	1,656	1,681	1,632

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

Non Standard Outputs:	Held 4 District NGO monitoring committees. Paid staff Salaries for 4 quarters. Held 4 departmental	Held 1 District NGO monitoring committee. Paid staff Salaries for 1 quarter. Held 1 departmental	Paid staff salaries for 12 months at the district headquarters Conducted 4 monitoring visits	Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for	Paid staff salaries for 3months at the district headquarters Conducted 1 monitoring visit	Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for	Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for
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	meetings. 1 DEC monitoring visit for community based services. 20 children in contact with the Law. Prepared 4 Quarterly OVCMIS report. monitoring for community projects,Paid administrative expences ,multisectoral monitoring,commu nity outreaches. meetings, Monitoring visits, assessments, refferrals preparaion of procurement plans,paid salaries	<i>meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters, administrative expences (electricity, welfare), Held 1 District NGO monitoring committee. Paid staff Salaries for1 quarter. Held 1 departmental meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters,administrative expences (electricity, welfare),</i>	<i>for Community groups Conducted 1 monitoring visit by the social services committee Procured office stationery at the district headquarters Conducted Itraining for beneficiaries from various Community Development Initiative Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa,Kayunga, Kayunga KTC, Busaana,Kangulu mira, and Nazigo. Conduct public awareness promotion on inclusive development Generated data on key development aspects for informed planning at the district headquartersprocurement, trainings, assessments, field visits</i>	Community groups Procured office stationery at the district headquarters Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana	for Community groups Procured office stationery at the district headquarters Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa,Kayunga a, Kayunga KTC, Busaana,Kangulu mira, and Nazigo. Conducted 1 public awareness promotion on inclusive development Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana	Community groups Conducted 1 monitoring visit by the social services committee Procured office stationery at the district headquarters Conducted Itraining for beneficiaries from various Community Development Initiative at the district headquarters	Community groups Procured office stationery at the district headquarters Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa,Kayunga , Kayunga KTC, Busaana,Kangulum ira, and Nazigo. Conducted 1 public awareness promotion on inclusive development Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana
Wage Rec't:	133,165	99,874	112,536	28,134	28,134	28,134	28,134
Non Wage Rec't:	58,917	44,062	269,354	65,839	66,089	71,589	65,839
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	192,082	143,936	381,890	93,973	94,223	99,723	93,973

Output Class: Lower Local Services

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

Non Standard Outputs:	Disburse funds to PCA groups from the LLGs of Busaana, Kayunga,Bbaale,Ki timbwa,Kayonza,G aliraya,Kangulumir a,Nazigo and KTCfield visits, assessment						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	90,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,000	90,000	0	0	0	0	0
<i>Wage Rec't:</i>	133,165	99,874	112,536	28,134	28,134	28,134	28,134
<i>Non Wage Rec't:</i>	223,976	189,487	731,001	180,500	181,750	187,275	181,476
<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	357,141	289,361	843,537	208,634	209,884	215,409	209,610

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Paid staff salaries at the district head quarters Office welfare catered for the department	<i>Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department</i>	<i>Paid staff salaries for 12 months at the District headquarters</i>	Paid staff salaries paid for 3 months at the District headquarters	Paid staff salaries paid for 3 months at the District headquarters	Paid staff salaries paid for 3 months at the District headquarters	Paid staff salaries paid for 3 months at the District headquarters
Repaired and serviced computers in the department	<i>Repaired and serviced computers in the department</i>	<i>Procured Fuel and stationery at the District headquarters</i>	Procured Fuel and stationery at the District headquarters	Procured Fuel and stationery at the District headquarters	Procured Fuel and stationery at the District headquarters	Procured Fuel and stationery at the District headquarters
Procured airtime and internet to run the departmental activities	<i>Procured airtime and internet to run the departmental activities</i>	<i>Repaired and serviced office equipment at the District headquarters</i>	Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters
Attended workshops and seminars. Procured Cleaning Materials	<i>Attended workshops and seminars Procured Cleaning Materials</i>	<i>Procured cleaning items at the District headquarters</i>	Procured cleaning equipment at the District headquarters	Procured cleaning equipment at the District headquarters	Procured cleaning equipment at the District headquarters	Procured cleaning equipment at the District headquarters
.Procured fuel for office use at the District headquarters	<i>.Procured fuel for office use at the District headquarters</i>	<i>Conducted internal & National Annual Local Government Performance assessment for all departments & 13 LLGs</i>	Conducted internal & National Annual assessment for all departments & 13 LLGs	Conducted internal & National Annual assessment for all departments & 13 LLGs	Catered for staff welfare for 3 officers	Catered for staff welfare for 3 officers
Verification of the department payroll. Provision of departmental welfare in terms of tea and other refreshments.	<i>Verification of the department payroll. Provision of departmental welfare in terms of tea and other refreshments.</i>	<i>Electricity bills catered for the department payroll.</i>	Verification of the department payroll.	Catered for staff welfare for 3 officers	Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters
Procurement of office airtime and internet for management of the office work.	<i>Procurement of office airtime and internet for management of the office work.</i>	<i>Preparation of procurement and payment requisitions.</i>	Preparation of procurement and payment requisitions.	Repaired and serviced office equipment at the	paid electricity bills for quarter three	paid electricity bills for quarter four
Participation and attendance of	<i>Participation and attendance of</i>	<i>activities Attended</i>	activities Attended			

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	seminars and work shops. Vehicle repair and maintenance. Carry out field visits. Payment of allowances Facilitation of staff during planning activities such as BFP,performance contract preparations. Procurement of stationery. Procurement of fuel to support planning activities Commissioning of government projects.	<i>workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters</i>	<i>internal assessment at the District and the LLGs catering for staff welfare payment for electricity bills</i>		District headquarters paid electricity bills for quarter two		
Wage Rec't:	60,717	45,538	41,903	10,476	10,476	10,476	10,476
Non Wage Rec't:	23,747	17,810	24,594	6,148	6,148	6,148	6,148
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,464	63,348	66,496	16,624	16,624	16,624	16,624

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Writing minutes. Holding DTPC meetings12 Sets of DTPC minutes in place at the District headquarters</i>	3Sets of DTPC minutes of in place at the District headquarters	3Sets of DTPC minutes of in place at the District headquarters	3Sets of DTPC minutes of in place at the District headquarters	3Sets of DTPC minutes of in place at the District headquarters
No of qualified staff in the Unit			<i>2Updating staff lists. preparation of Recruitment work plan 2 Qualified staff at the District headquarters</i>	2Qualified staff at the District headquarters	2Qualified staff at the District headquarters	2Qualified staff at the District headquarters	2Qualified staff at the District headquarters
Non Standard Outputs:	Held 12 TPC	Held 3 TPC	Held 12 TPC	Held 3 DTPC	Prepared &	Prepared &	Prepared &

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FY 2021/22

meetings at the District head quarters. Prepared BFP and performance contracts for FY 2021/22 Held budget conference for the for the FY 2021/22. Prepared & submitted 4 quarterly Budget Performance reports for FY 2020/2021 Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED. Prepared & submitted 2021/2022 Draft Budget Estimates, Final Budget Estimates & Performance Contract to MoFPED, MoLG, OPM & Line ministries. Prepared and submitted 4 quarterly financial /physical reports for DDDEG for FY 2021/22 Holding DTPC meetings and minute taking & preparation of reports. Carry out field visits and supervision. Data collection & Entry of pupil/student enrollemnt. preparation of staff lists. Preparation of workplans.	<i>meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Conducted appraisals for the projects to be implemented in the FY 2021/22 Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Held budget conference for the for the FY 2021/22 Conducted appraisals for the projects to be implemented in the FY 2021/22</i>	<i>meetings at the District headquarters. Prepared & submitted the BFP for FY 2022/23 to MoFPED & line ministries Held budget conference for the for the FY 2022/23. Prepared & submitted 4 quarterly Budget Performance reports for FY 2021/2022 Prepared & submitted 2022/2023 Draft & Final Budget Estimates Prepared & submitted 2022/2023 Draft & Final performance contract to MoFPED, MoLG, OPM & Line ministries. Conducting meetings. Preparation of quarterly performance reports. Preparation of workplans and Budgets. Submission of Budgets, workplans,reports to MOF, MOLG, OPM and other line ministries Data preparation for budgets, reports, and workplan preparation</i>	meetings at the District headquarters. Held budget conference for the FY 2022/23. Prepared & submitted Quarter 4 Budget Performance reports for FY 2020/2021	submitted BFP for FY 2022/23 to MoFPED & line ministries Held budget conference for the FY 2022/23. Prepared & submitted Quarter 1 Budget Performance reports for FY 2021/2022	submitted 2022/2023 Draft Budget Estimates Prepared & submitted 2022/2023 Draft performance contract to MoFPED, MoLG, OPM & Line ministries. Prepared & submitted Quarter 2 Budget Performance reports for FY 2021/2022	submitted 2022/2023 Final Budget Estimates Prepared & submitted 2022/2023 Final performance contract to MoFPED, MoLG, OPM & Line ministries. Prepared & submitted Quarter 3 Budget Performance reports for FY 2021/2022
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	Providing refreshments to staff.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,400	17,550	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	23,400	17,550	26,000	6,500	6,500	6,500	6,500

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Updating the LGSP at the District headquarters. Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools Dissemination of statistical date to Lower Local Governments Prepared quarterly statistical reports in the LGHD (Local Government Harmonized Database) Conduct refresher training to the District statistical committee at the District Head quarters. Carried out analysis on the collected data at the District headquarters. Procured fuel for office use at the District headquartersFiling of data forms &	Prepared 2020/21 annual statistical abstract at the DHQTRS. Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating	Updated the LGSPS at the District headquarters. Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools Disseminated statistical date to Lower Local Governments Prepared quarter 1 statistical reports in the LGHD (Local Government Harmonized Database) Conduct refresher training to the District statistical committee at the District Headquarters. Carried out analysis on the collected data at the District headquarters. Procured fuel for office use at the	Updated the LGSPS at the District headquarters. Procured fuel for office use at the District headquarters Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database) Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database)	Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools Procured fuel for office use at the District headquarters	Procured fuel for office use at the District headquarters Prepared quarter 3statistical reports in the LGHD (Local Government Harmonized Database)
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FY 2021/22

	Preparation of the reports. Conduct trainings. Carry out field visits .Payment of allowances. Procurement of fuel and stationery	<i>the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical data to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS</i>	<i>District headquarters Filing of data forms & Preparation of the reports. Conduct trainings. Carry out field visits. Payment of allowances. Procurement of fuel and stationery</i>	headquarters				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	9,000	6,750	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the District head quarters Held 2 coordination meetings with partners implementing population related activities at the district head quarters Updated the population data at the District Head	<i>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to</i>	<i>Conducted 2 trainings for CDOs and SASs on integration of population data into the Sub county plans Held 2 coordination meetings with partners implementing population related activities at the district headquarters Updated the population data at the District Head quarters</i>	Conducted 1 trainings for CDOs and SASs on integration of population data into the Sub county plans Updated the population data at the District Head quarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the 9 LLGs	Conducted 1 trainings for CDOs and SASs on integration of population data into the Sub county plans Disseminated the population data to stake holders Coordinated birth and death registration activities in the 9 LLGs	Held 1 coordination meetings with partners implementing population related activities at the district headquarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the 9 LLGs	Held 1 coordination meetings with partners implementing population related activities at the district headquarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the 9 LLGs
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FY 2021/22

quarters	stake holders.	Disseminated the	registration
Disseminated the	Coordinated birth	population data to	activities in the 9
population data to	and death	stake holders	LLGs
stake holders	registration	Coordinated birth	
Coordinated birth	activities in the	and death	
and death	District Trained	registration	
registration	CDOs and SASs o	activities in the 9	
activities in the	integration of	LLGs Filing of	
District Appraisal	population data	data forms &	
of carried out field	into the District	Preparation of the	
appraisal of all	and Sub county	reports. Conduct	
projects to be	plans Procurement	trainings. Carry	
implemented in the	of office fuel at the	out field visits.	
FY 2021/22 in the	DHQTRS. Held 1	Payment of	
9LLGs of	coordination	allowances.	
Bbaale,Galiraya,Ka	meetings with	Procurement of	
yonza,Kitimbwa,Na	partners	fuel and stationery	
zigo,Kangulumira,	implementing		
Busaana,Kayunga	population related		
and Kayunga TC	activities at the		
Carried out	DHQTRS. Updated		
environment	the population data		
screening of all	at the DHQTRS &		
projects to be	disseminated the		
implemented in	population data to		
9LLGs Carry out	stake holders.		
field visits Payment	Coordinated birth		
of allowances	and death		
Procurement of fuel	registration		
and stationery	activities in the		
Collect population	District		
data from the sub			
counties to keep			
updated population			
data. Help sub			
counties and NIRA			
in the birth			
registration			
activities in sub			
counties. Hold			
meetings			
Certification of			
projects by the			
environment officer			
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
			500
			500
			500
			500

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

Budget Output: 83 06Development Planning

Non Standard Outputs:	<p>Prepared & submitted five year District Development Plan. Prepared annual work plans for the District and LLGs. Trained Staff in development planning at the District headquarters & LLGs Mentored staff in planning process, minute taking & report preparation in the LLGsData collection & Entry. Preparation of work plans. Providing refreshments to staff. Carry out field visits</p>	<p><i>Prepared & submitted 2019/2020 fourth Quarterly Budget Performance Report to MoFPEDPrepared & submitted 2019/2020 First Quarterly Budget Performance Report to MoFPED Help Budget Conference 2021/2022 at the DHDQTRS Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED.</i></p>	<p><i>Prepared & submitted the final five-year District Development Plan. Departments, LLGs and TCs supported in the finalization of the DDPIII. Consultations conducted with NPA in regards to the DDPIII final copy preparation and submission 13 Departments, 13 LLGs and TCs supported in the finalization of the DDPIII. Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation. Support to 13 District departments, 13cLLGs and TCs with the compliance of the District, TCs and LLG Budgets and workplans to NDPIII and DDP III programmes. 13 LLGs and TCs supported in bottom up planning</i></p>	<p>Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes. DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs. Support to the Departments in the alignment of their BFPs to the DDPIII. Bench Marking tour to Wakiso District On Best planning practices by Planning Department</p>	<p>Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation. Prepared & submitted five-year District Development Plan.</p>	<p>Carried out Data collection, Entry and analysis Conducted 1 training for Staff in development planning at the District headquarters & LLGs</p>	<p>Prepared annual work plans for the District and LLGs. Carried out Data collection, Entry and analysis</p>
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in line with their DDPIII. DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs. Support to the 13 Departments in the alignment of their BFPs to the DDPIII. Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes. Bench marking on the best planning practices by the District Planner in Wakiso District Conducting of meetings at the District headquarters and the 13LLGs Carry out field visits in the 13 LLGs Bench marking tour by the planning department to Wakiso District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,300	11,475	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	15,300	11,475	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 07Management Information Systems

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Non Standard Outputs:		Prepared quarterly salary reports for all staff at the District head quarters Prepared quarterly reports using the harmonized data base Monitoring of carried out monitoring visits for all on going projects by RDCs office in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC Preparation of departmental staff lists verifying the correct payments as per the payslips per quarter Holding a training Collection of data to input in the harmonized data base Carry out field visits Payment of allowances						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Procured 1Desktop	<i>Prepared BoQs</i>	<i>Carried out Field</i>	Carried out of 1	Carried out of 1	Procured &	Carried out of 1
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computer 2 printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Monitored the construction of Wabunyonyi classroom block & staff house at Wunga PS. Prepared BoQs and carried out environment screening of all projects. Prepared & Submitted DDDEG workplan and quarterly performance reports Phased construction of southern wing of the District Administration block. Conducted mainstreaming of cross cutting issues. Conducted Baraza at the LLGs. Procured & Installed gutters on the Administration block. Constructed water tank stand at the DHQTRS Commissioning of all implemented projects by technical staff, political leaders and RDCs office in the 9LLGs of Galiraya, Kayonza, Bbaale, Kayunga, Kitimbwa,	<i>and carried out environment screening of all projects. Prepared & Submitted DDDEG workplan and quarterly performance reports. Monitored the construction of all projects in the 9 LLGs Procured 1Desktop computer 2 printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Completed roofing of the District Administration block. Monitored the construction of all projects in the 9 LLGs</i>	<i>and desk appraisals of projects Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22. Prepared BOQs for DDEG projects and carried out environment screening Prepared environmental & social impact assessment for DDEG projects Carried out supervision of DDEG projects in 9LLGs Supported the project management committee for DDEG projects Phased construction of the southern wing of the District Administration Block Procured surveying equipment at the District Paid for Construction of water tank stand at the District headquarters</i>	Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22. Prepared BOQs for DDEG projects and carried out environment screening Prepared environmental & social impact assessment for DDEG projects Paid for Construction of water tank stand at the District headquarters	Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office Carried out Field and desk appraisals of projects Carried out supervision of DDEG projects in 9LLGs Supported the project management committee for DDEG projects Procured surveying equipment at the District	installed lights, gutters and worked on the drainage system at the Administration block. Completed construction of water born toilet in the council hall Installed 3 phase power supply system at the administration block Carried out of 1 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office Carried out supervision of DDEG projects in 9LLGs	Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office Carried out supervision of DDEG projects in 9LLGs
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	Busaana, Nazigo, Kangulumira and Kayunga		power supply system at the administration block				
	TCPreparation of procurement workplans and requisitions.		Carried out of 4 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office				
	Conduct field visits for projects.		Prepared DDEG workplan for FY2022/23 and 4 quarterly reports for FY2022/23.				
	preparation of field reports and payment of allowances		Preparation of BOQs Carry out field visits. Payment of allowances. Procurement of fuel. Awarding of a contractor. Carry out project certification. Preparation of certificates and procurement requisitions Report writing. Conducting meetings				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	245,025	232,019	367,897	89,474	145,474	86,474
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	245,025	232,019	367,897	89,474	145,474	86,474
	Wage Rec't:	60,717	45,538	41,903	10,476	10,476	10,476
	Non Wage Rec't:	77,447	58,085	70,594	17,648	17,648	17,648
	Domestic Dev't:	245,025	232,019	367,897	89,474	145,474	86,474
	External Financing:	0	0	0	0	0	0

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Total For WorkPlan	383,189	335,642	480,393	117,598	173,598	114,598	74,598
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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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Non Standard Outputs:

Staff salaries paid at the district head quarters Procured fuel and stationery at the district head quarters Prepared and submitted reports to various offices Maintained and serviced office equipments at the District headquarters Attended workshops and seminars Validate payroll Preparation of procurement plan and requisition Reports prepared.Monthly validation of payroll at the district headquarters Preparation of requisition, LPO, GRS at the district headquarters Quarterly reports on data collection, field visitation and monitoring at the District headquarters and 9 LLGs of Galiraya,Bbaale,Kayunga,Kayonza,Busaana,Kangulumira, Nazigo,Kitimbwa, Kayunga Preparation of 4 quarterly audit reports.	<i>Staff salaries paid at the district head quarters for 3 months Procured fuel and stationery at the district head quarters quarterly Staff salaries paid at the district head quarters for 3 months Procured fuel and stationery at the district head quarters quarterly</i>	<i>paid staff salaries for 12 months at the District head quarter, Procured fuel for field activities for four quarters and repaired and serviced computersupdated salary pay roll,procured fuel , repaired computers.</i>	paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers	paid staff salaries for 3 months at the District head quarters,procured fuel, procured lap Top	paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers	paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers
Wage Rec't:	47,790	35,843	21,643	5,411	5,411	5,411
Non Wage Rec't:	7,500	3,750	8,500	1,500	4,000	1,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,290	39,593	30,143	6,911	9,411	6,911	6,911

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2021-04-30 Collected data in 8 LLGS,Health centers,govt aides primary and secondary schools, prepared internal Audit report4 quarterly internal audit reports submitted	2021-07-30fourth quarter Internal Audit report 2020/21 FY	2021-10-29first quarter Internal Audit report 2021/22 FY	2022-01-31Second quarter Internal Audit report 2021/22 FY	2022-04-29Third quarter Internal Audit report 2021/22 FY
No. of Internal Department Audits	10 collected data ahead of preparation of quarterly audit Reports,special Audit assignments conducted,audited utilisation of UPE,USE,PHC,RBF funds.Departments audited.	10finance, Administration, statutory,Health,community,production,education,environment,trade and commerce, works.	5finance, Administration, Health,education, works.	7finance, community, Environment,works, trade and commerce,production	10finance, Administration, statutory,Health,community,production,education,environment,trade and commerce, works.

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Non Standard Outputs:

Departments audited at the District Head Quarters	Departments audited at the 9LLGs of Kayonza,Kitimbwa, Kayunga,Kangulu mira,Nazigo,Busaa na,Galiraya,Bbaale	Quarterly Internal Audit reports prepared and submitted to council,MoFPED, MoLG and Office of the Internal Auditor	General.Preparation of quarterly internal audit reports at the District Head quarters	Submission of quarterly internal quartely audit reports to council,MoFPED, MoLG,Office of the Internal Auditor	General				
<i>Prepared and submitted one audit report to various offices</i>	<i>Maintained and serviced office equipments at the District</i>	<i>headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.</i>	<i>Prepared and submitted one audit report to various offices</i>	<i>Maintained and serviced office equipments at the District</i>	<i>headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.</i>				
<i>Departments audited at the District headquarters and 8LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza ,special audit assignments,PHC, RBF, UPE reports preparedcollected data in 8 LLGS ahead of preparation of quarterly audit reports,special Audit assignments carried out,audited utilization of UPE,USE,PHC,RB F, witnessed handing over and taking over of offices.</i>									
Collected data in all the 8 LLGS, all departments at the District headquarters, quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools .	Collected data in the 4 LLGS, of Bbaale, kayunga, Nazigo and Busaana S/C some departments at the District headquarters ie Finance,Administr ation,works, education, Health quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools	Collected data in the 4 LLGS, of Galiraaya, kayonza, Kangulumira and Kitimbwa S/C some departments at the District headquarters ie Finance,Production ,works, education, Health, community environment quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools	Collected data in the 4 LLGS, of Bbaale, kayunga, Nazigo and Busaana S/C some departments at the District headquarters ie Finance,Administr ation,works, education, Health, statutory, trade and commerce, Administration quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	17,500	4,375	4,375	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	15,000	11,250	17,500	4,375	4,375	4,375	4,375
<i>Wage Rec't:</i>	47,790	35,843	21,643	5,411	5,411	5,411	5,411
<i>Non Wage Rec't:</i>	22,500	15,000	26,000	5,875	8,375	5,875	5,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	70,290	50,843	47,643	11,286	13,786	11,286	11,286

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>04Sensitization of community members on Local Economical development.Payment of allowances to technical staff.Awareness radio talk shows participated in Kayunga town council</i>	01Awareness radio talk shows participated in Kayunga town council	01Awareness radio talk shows participated in Kayunga town council	01Awareness radio talk shows participated in Kayunga town council	01Awareness radio talk shows participated in Kayunga town council
No of businesses inspected for compliance to the law			<i>100Inspection of businesses in five town councils and eight sub counties done.Payment of allowances and fuel done Inspection of businesses and compliance to the law done</i>	25Inspection of businesses and compliance to the law done	25Inspection of businesses and compliance to the law done	25Inspection of businesses and compliance to the law done	25Inspection of businesses and compliance to the law done
No of businesses issued with trade licenses			<i>1000Businesses issues with trade licenses done Issuance of the trade license done</i>	250Issuance of the trade license done	250Issuance of the trade license done	250Issuance of the trade license done	250Issuance of the trade license done

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

24Sensitization meetings held at the district headquarters.Payment of staff salaries to three technical staff for 12 months done Training of the business community on business policies and legal frame work made

06Training of the business community on business policies and legal frame work made

06Training of the business community on business policies and legal frame work made

06Training of the business community on business policies and legal frame work made

06Training of the business community on business policies and legal frame work made

Non Standard Outputs:

N/AN/A

N/AN/A

24 Training of the business community on Business policies and legal framework.100 businesses inspected in 5 Town Councils & 8 Sub Counties.1000 businesses issued with trade license.Issuance of trade license. Procurement of fuel 24 Training of the business community on Business policies and legal framework.100 businesses inspected in 5 Town Councils & 8 Sub Counties.1000 businesses issued with trade license.Issuance of trade license. Procurement of fuel

06 Training of the business community on Business policies and legal framework.25 businesses inspected in 5 Town Councils & 8 Sub Counties.250 businesses issued with trade license.Issuance of trade license. Procurement of fuel

06 Training of the business community on Business policies and legal framework.25 businesses inspected in 5 Town Councils & 8 Sub Counties.250 businesses issued with trade license.Issuance of trade license. Procurement of fuel

06 Training of the business community on Business policies and legal framework.25 businesses inspected in 5 Town Councils & 8 Sub Counties.250 businesses issued with trade license.Issuance of trade license. Procurement of fuel

06 Training of the business community on Business policies and legal framework.25 businesses inspected in 5 Town Councils & 8 Sub Counties.250 businesses issued with trade license.Issuance of trade license. Procurement of fuel

Wage Rec't: 0

0 45,840

11,460

11,460

11,460

11,460

Non Wage Rec't: 2,832

2,124

2,000

500

500

500

500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,832	2,124	47,840	11,960	11,960	11,960	11,960

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>04Sensitization of community members done Awareness of radio talk shows participated</i>	01Awareness of radio talk shows participated	01Awareness of radio talk shows participated	01Awareness of radio talk shows participated	01Awareness of radio talk shows participated
No of businesses assisted in business registration process	<i>100Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done</i>	25Assisted businesses in processing their registratio	25Assisted businesses in processing their registratio	25Assisted businesses in processing their registratio	25Assisted businesses in processing their registratio

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No. of enterprises linked to UNBS for product quality and standards

50Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done

14Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done

12Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done

12Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done

12Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done

Non Standard Outputs:

N/AN/A

04 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 50 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the

01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 14 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support

01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 12 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative

01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 12 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support

01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 12 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support

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			<i>MSME/Value Addition facilities done 04 Awareness of radio talk shows participated. 100 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 50 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done</i>	and guidance to the MSME/Value Addition facilities done	done.Provide field technical support and guidance to the MSME/Value Addition facilities done	and guidance to the MSME/Value Addition facilities done	and guidance to the MSME/Value Addition facilities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,501	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,501	375	375	375	375

Budget Output: 83 03Market Linkage Services

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No. of market information reports
desserminated

04Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done

01Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done

01Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done

01Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done

01Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done

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

04Producer groups linked to markets done.4 Producer/Producer organizations linked to markets done Producer groups linked to markets done.4 Producer/Producer organizations linked to markets done

01Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done

01Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done

01Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done

01Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done

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Non Standard Outputs:	N/ANA	N/ANA	04Producer groups linked to markets.4 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.4 market information reports disseminated.04Pro ducer groups linked to markets.4 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.4 market information reports disseminated	01Producer groups linked to markets.1 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.1 market information reports disseminated.	01Producer groups linked to markets.1 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.1 market information reports disseminated.	01Producer groups linked to markets.1 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.1 market information reports disseminated.	01Producer groups linked to markets.1 Producer Producer organizations linked to markets 04.Collecting,Anal yzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.1 market information reports disseminated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,600	400	400	400	400

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	18Registration of	5Registration of	5Registration of	5Registration of	3Registration of
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<i>Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives</i>	Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done
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No. of cooperative groups mobilised for registration

AGMs,Data and update on Cooperatives and Mediation and Arbitration done

18Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

5Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

5Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

5Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

3Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

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No. of cooperatives assisted in registration

08Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

02Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

02Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

02Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

02Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done

Non Standard Outputs:

N/AN/A

18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.18 Mobilize VSLAs and other

05Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative.5 Mobilize VSLAs and other groups into registration as

05Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative.5 Mobilize VSLAs and other groups into registration as

05Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative.5 Mobilize VSLAs and other groups into registration as

03 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative.3 Mobilize VSLAs and other groups

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<i>groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.08 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.18 Mobilize VSLAs and other groups into</i>	Cooperative organizations done. 02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	into registration as Cooperative organizations done. 02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	Cooperative organizations done. 02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	into registration as Cooperative organizations done. 02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.
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			registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.08 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,700	675	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,700	675	675	675	675	675

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

04Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done

01Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done

01Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done

01Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done

01Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabugerere done.Collecting of data on hotels,lodges and restaurants done

No. and name of new tourism sites identified

02Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites. Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.

Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.

01Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.

Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.

01Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.

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No. of tourism promotion activities
meanstremed in district development plans

02*Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists***Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists**

Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists

01Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists

Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists

01Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Regi ster of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collectin g,Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists

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Non Standard Outputs:	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town Council Architectural plans approved.Sensitization meetings held. Gazetting land for the Toursim Centre Development. Architectural plans drawn for the physical planning committee to approve them.	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town Council	02 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 04 Architectural Plans drawn for approval 02 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 04 Architectural Plans drawn for approval	02 Architectural Plans drawn for approval	01 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site.	02 Architectural Plans drawn for approval	01 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	31	8	8	8	8
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	31	8	8	8	8

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	04Report on the nature of value addition support required done.Reported on the nature of value addition support required done Report on the nature of value addition support required done.Reported on the nature of value addition support required done	01Report on the nature of value addition support required done.Reported on the nature of value addition support required done	01Report on the nature of value addition support required done.Reported on the nature of value addition support required done	01Report on the nature of value addition support required done.Reported on the nature of value addition support required done	01Report on the nature of value addition support required done.Reported on the nature of value addition support required done
No. of opportunites identified for industrial	03Compliance to industrial policy	01Compliance to industrial policy	01Compliance to industrial policy	01Compliance to industrial policy	Value Addition potential identified

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development

<i>and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant</i>	and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done
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*Government
Agencies.
Establish linkages
between industrial
establishments in
the District and
relevant
Government
Agencies,Projects
and other
Industrial Service
Providers done*

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No. of producer groups identified for collective value addition support

05Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

02Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

01Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

01Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

01Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

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No. of value addition facilities in the district			<i>08Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done</i>	02Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	02Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	02Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	02Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.04 Report on the nature of value addition support required done.01Reported on the nature of value addition support required done.03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done.01Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish</i>	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.04 Report on the nature of value addition support required done.01Reported on the nature of value addition support required done.01Compliance to industrial policy and other regulations related to industrial development.Awar eness campaigns on standards and quality assurance for SMEs done	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01Reported on the nature of value addition support required done.01Compliance to industrial policy and other regulations related to industrial development.Awar eness campaigns on standards and quality assurance for SMEs done	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01Reported on the nature of value addition support required done.01Compliance to industrial policy and other regulations related to industrial development.Awar eness campaigns on standards and quality assurance for SMEs done	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01Reported on the nature of value addition support required done.01Compliance to industrial policy and other regulations related to industrial development.Awar eness campaigns on standards and quality assurance for SMEs done

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linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03 Compliance to industrial policy and other regulations related to industrial

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development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,000	750	1,829	457	457	457	457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,829	457	457	457	457

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	N/AN/A	<p><i>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.04 Report on the nature of value addition support required done.Reported on the nature of value addition support required done.03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done.Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and</i></p>	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.04 Report on the nature of value addition support required done.Reported on the nature of value addition support required done.01 Compliance to industrial policy and other regulations related to industrial development.</p>	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01 Compliance to industrial policy and other regulations related to industrial development.</p>	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01 Compliance to industrial policy and other regulations related to industrial development.</p>	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done</p>
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*relevant
Government
Agencies,Projects
and other
Industrial Service
Providers done. 05
Value Addition
potential identified
and nurtured.
Industrialists
sensitized on
quality assurance
done.A survey to
identify
opportunities for
value addition
within the District.
Training programs
the development of
various value
chains. Awareness
campaigns on
standards and
quality assurance
for SMEs done
Data collection on
existing Small
Scale Industries
and other Value
Addition Facilities
in the District done.
04 Report on the
nature of value
addition support
required
done.Reported on
the nature of value
addition support
required done.03
Compliance to
industrial policy
and other
regulations related
to industrial
development. SMEs
in the District
linked to relevant
agencies and*

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			<i>industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Budget Output: 83 08Sector Management and Monitoring							
Non Standard Outputs:	N/AN/A		<i>Payment of Fuel for 12 months done.Preperation of 04 monitoring reports done</i>	Payment of Fuel for 03 months done.Preperation of 01 monitoring report done	Payment of Fuel for 03 months done.Preperation of 01 monitoring report done	Payment of Fuel for 03months done.Preperation of 01 monitoring report done	Payment of Fuel for 03months done.Preperation of 01 monitoring report done
			<i>Payment of Fuel for 12 months done.Preperation of monitoring reports done</i>				
Wage Rec't:	33,323	24,992	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,323	26,492	3,000	750	750	750	750
Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							
Non Standard Outputs:			<i>04 construction of sign post done 04 construction of sign post done</i>	01Sign post constructed	01Sign post constructed	01Sign post constructed	01Sign post constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	33,323	24,992	45,840	11,460	11,460	11,460	11,460
Non Wage Rec't:	15,832	11,874	15,661	3,915	3,915	3,915	3,915
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	49,155	36,866	66,500	16,625	16,625	16,625	16,625

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N/A