

Vote:530 Kyenjojo District

FY 2021/22

Foreword

The District's resource envelope for FY 2021/22 has decreased from 47,225,318,480 to 46,185,852,032 compared to the financial year 2020/2021. The 2% decrease is due to the reduction in OGT especially ACDP. The District expects an increase in Conditional Grants from 28,621,530,000 to 38,842,662,032, DDEG from 5,615,315,000 to 6,567,263,000 and Local revenue from 248,399,000 to 775,927,000



Samuel Ruhweza Kaija

Vote:530 Kyenjojo District

FY 2021/22

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:	N/AN/A	<i>all activities will be implemented within f/year 2020/2021all activities will be implemented within f/year 2020/2021</i>	<i>Payment of airtime , allowances Travel expenses, subscriptions to ULGA ,Court cases.Payment of airtime , allowances Travel expenses, subscriptions to ULGA ,Court cases.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	115,033	86,275	101,849	25,462	25,462	25,462	25,462
<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	115,033	86,275	101,849	25,462	25,462	25,462	25,462

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>90%Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including</i>
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*independence day,
NRM anniversary
and end of year
party conducted*

*Newly recruited
staff facilitated
with settlement
allowance*

*Data Capture/pay
roll approval and
Pay change reports
submission*

- Procurement of
Fuel.*
- Facilitation of
Travels.*
- Payment for
Airtime.*
- Procurement of
Cartridges.*
- Payment for News
papers.*

*Payment of staff
salaries*

- Payment of
Pension and staff
arrears.*
- 03 National
celebrations
including
independence day,
NRM anniversary
and end of year
party conducted*

*Newly recruited
staff facilitated
with settlement
allowance*

*Data Capture/pay
roll approval and
Pay change reports
submission*

- Procurement of*

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			<ul style="list-style-type: none"> Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.
%age of staff appraised			<p>80%Atleast all newly appointed staff members appraised by close of f/y .Atleast all newly appointed staff members appraised by close of f/y .</p>
Non Standard Outputs:	N/AN/A	<p>all activities will be implemented within f/year 2020/2021all activities will be implemented within f/year 2020/2021</p>	<p>Atleast all newly appointed staff members appraised by close of f/y .</p> <p>Payment of staff salaries - Payment of Pession and staff arrears. - 03</p> <p>National celebrations including independence day, NRM anniversary and end of year party conducted</p> <p>Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission -</p> <p>Procurement of Fuel. - Facilitation of Travels. - Payment for</p>

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Airtime. -
Procurement of
Cartridges. -
Payment for News
papers. At least all
newly appointed
staff members
appraised by close
of f/y . Payment of
staff salaries -
Payment of Pension
and staff arrears. -
03 National
celebrations
including
independence day,
NRM anniversary
and end of year
party conducted
Newly recruited
staff facilitated
with settlement
allowance Data
Capture/pay roll
approval and Pay
change reports
submission -
Procurement of
Fuel. - Facilitation
of Travels. -
Payment for
Airtime. -
Procurement of
Cartridges. -
Payment for News
papers.

<i>Wage Rec't:</i>	2,164,401	1,623,301	3,096,247	774,062	774,062	774,062	774,062
<i>Non Wage Rec't:</i>	3,609,031	2,706,773	3,518,712	879,678	879,678	879,678	879,678
<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	5,773,432	4,330,074	6,614,960	1,653,740	1,653,740	1,653,740	1,653,740

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

Six sessions of
Induction of new
staff, training of
LCIII chairpersons
in in council
procedures,
Incharges of health
unitsin financial
management,Train
ing of HoD and
project managers
in Procurement
procedures
,Procurement of
Laptop and
projectorSix
sessions of
Induction of new
staff, training of
LCIII chairpersons
in in council
procedures,
Incharges of health
unitsin financial
management,Train
ing of HoD and
project managers
in Procurement
procedures
,Procurement of
Laptop and
projector

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No. (and type) of capacity building sessions undertaken

Six sessions of Induction of new staff, training of LCIII chairpersons in in council procedures, Incharges of health unitsin financial management,Train ing of HoD and project managers in Procurement procedures ,Procurement of Laptop and projectorSix sessions of Induction of new staff, training of LCIII chairpersons in in council procedures, Incharges of health unitsin financial management,Train ing of HoD and project managers in Procurement procedures ,Procurement of Laptop and projector

Non Standard Outputs:

nana

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Supervision of Sub County programme implementation Transfer of 265,407,606 to five LLGs-Town councils (Kyamutunzi, Kyenjojo, Kyarusenzi, Katooke, and Butunduzi TCs.	<i>Supervision of Sub County programme implementation Supervision of Sub County programme implementation</i>	<i>Payment of travel expenses on monitoring of LLGs activities Payment of travel expenses on monitoring of LLGs activities</i>					
Wage Rec't:	868,212	651,159	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	868,212	651,159	12,000	3,000	3,000	3,000	3,000	3,000

Budget Output: 81 06Office Support services

Non Standard Outputs:	N/A		<i>Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,Procurement of cleaning materials, pay wages for cleaners, Airtime procurement , Data,</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	41,500	31,125	41,569	9,619	9,619	9,619	12,711	12,711
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,500	31,125	41,569	9,619	9,619	9,619	12,711	12,711

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	N/A		<i>Procurement of atationary and payment of travel expenses</i>				
			<i>Procurement of atationary and payment of travel expenses</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,100	9,075	12,013	3,003	3,003	3,003	3,003
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,100	9,075	12,013	3,003	3,003	3,003	3,003

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:	N/A		<i>Procurement of stationary , payment of travel expenses</i>				
			<i>Procurement of stationary , payment of travel expenses</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,345	1,759	3,361	840	840	840	840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,345	1,759	3,361	840	840	840	840

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	N/A		payment of subsriptions on the TV, Procurement of Data, stationary Airtime and Travel expensespayment of subsriptions on the TV, Procurement of Data, stationary Airtime and Travel expenses				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	8,044	2,011	2,011	2,011	2,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	8,044	2,011	2,011	2,011	2,011

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	NANA		Local Revenue Transfers to LLGLocal Revenue Transfers to LLG				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	537,634	134,408	134,408	134,408	134,408
Domestic Dev't:	0	0	62,800	15,700	15,700	15,700	15,700
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	600,434	150,108	150,108	150,108	150,108

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			0N/AN/A					
No. of computers, printers and sets of office furniture purchased			2Procurement of a laptop and a projectorProcurement of a laptop and a projector					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			0N/AN/A					
No. of vehicles purchased			N/AN/A					
Non Standard Outputs:		N/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	3,032,613	2,274,460	3,096,247	774,062	774,062	774,062	774,062	774,062
<i>Non Wage Rec't:</i>	3,784,509	2,838,382	4,235,181	1,058,022	1,058,022	1,058,022	1,058,022	1,061,114
<i>Domestic Dev't:</i>	40,000	30,000	109,800	27,450	27,450	27,450	27,450	27,450
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	6,857,122	5,142,842	7,441,229	1,859,534	1,859,534	1,859,534	1,859,534	1,862,626

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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	<i>2021-08-31. Daily posting of Books of Accounts and reconciliations in IFMS</i> <i>2. Support supervision, monitoring and follow up</i> <i>1. Submission of Half year Accounts to Accountant General by 15.2.2022</i> <i>2. Submission of Nine Months Accounts to Accountant General by 15/5/2022</i> <i>3. Submission of Final Accounts 2020/2021fy by 31/8/2021</i>	2021-08-31Submission of Final Accounts 2020/2021fy by 31/8/2021 to Accountant General and Auditor General	NA	2022-02-15Submission of Half year Accounts to Accountant General by 15.2.2022 to Accountant General	2022-04-30 Submission of Nine Months Accounts to Accountant General by 30/4/2022
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Non Standard Outputs:	Submission of half year Accounts for 2020/2021 to Accountant General by 15/2/2021. Daily posting of books of Account and reconciliations in IFMS	<i>Efficient and effective Financial Administration 1. Reports submitted within and outside the District 2. Support supervision and monitoring of Sub Counties done 3. Accounts Office partitioned 4. Budget meetings facilitated 5. Seminars for Accounts Staff held 6. Books, periodicals and news papers procured 7. Facilitation in form of communication airtime done</i>	Efficient and effective Financial Administration	Efficient and effective Financial Administration	Efficient and effective Financial Administration	Efficient and effective Financial Administration
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>4150000Sensitize the lodge/hotel owners to maintain a register of all the guestsLocal Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi</i>	1037500Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi	1037500Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi	1037500Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi	1037500Local Hotel tax collections in four Town Councils of Kyenjojo, Katooke, Butunduzi anad Kyarusenzi
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Value of LG service tax collection

<p>1982776001. Supervision, monitoring and follow up of revenue collection 2. Sensitization and mobilization of revenue to broaden the revenue base 3. Carry out local revenue enumeration, and assessment 4. Carry out radio programs for local revenue mobilisation 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 31 Lower Local Governments of the District.</p>	<p>1282776001.95% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector.</p>	<p>350000001. 50%Local service tax collection from business men and women in all the 31 Lower Local Governments of the District.</p>	<p>3500000045%Loca NA l service tax collection from business men and women in all the 31 Lower Local Governments of the District.</p>
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Value of Other Local Revenue Collections		5735002151.		18160840131% of	18160840131% of	18160840131% of	18160840131% of
		<i>Supervision, monitoring and follow up of revenue collection</i>		other local revenue collections realized	other local revenue collections realized	other local revenue collections realized	other local revenue collections realized
		<i>2. Sensitization and mobilization of revenue to broaden the revenue base</i>					
		<i>3. Carry out local revenue enumeration, and assessment</i>					
		<i>4. Carry out radio programs for local revenue mobilisation95% of other local revenue collections realized</i>					
Non Standard Outputs:	NANA	<i>NACommunication inform of Airtime and modem dta</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,800	16,350	21,800	5,450	5,450	5,450	5,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,800	16,350	21,800	5,450	5,450	5,450	5,450

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			2022-03-311.Coordinate with cost centers in the preparation of draft budget for 2022/2023	NA	NA	2022-03-31Draft Budget 2022/2023 presentation to District Council at Kasiina District Council Chambers.	2022-05-31Final Budget 2022/2023 approved by District Council at Kasiina District Council Chambers.
			2. Consolidate draft budgets from Departments to come up with one draft budget for the District.1. Draft Budget 2022/2023 presentation to District Council at Kasiina District Council Chambers.				
Date of Approval of the Annual Workplan to the Council			2022-03-31Coordinate with cost centers in the preparation of draft operation plan for 2022/20231 .Approved Kyenjojo District operation Plan for 2022/2023 2.Coordinate all Departments in the District in the preparation of annual work plan.	NA	2021-12-31Coordinate all Departments in the District in the preparation of annual work plan.	2022-03-31Approved Kyenjojo District operation Plan for 2022/2023	NA
Non Standard Outputs:			NANA				
			Wage Rec't:	0	0	0	0
			Non Wage Rec't:	3,500	2,625	3,500	875
			Domestic Dev't:	0	0	0	0
			External Financing:	0	0	0	0
			Total For KeyOutput	3,500	2,625	3,500	875

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Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.1. Carry out inspection of books of Account at District and Sub Counties 2. Carry out mentoring of accounts staff	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	Efficient and effective system of Accountability and transparency in utilization of resources1. Inspection of Books of Account and backstopping of LLGs 2. Follow up of Audit Queries 3. Field staff mentored and oriented 4. Printed stationery procured 5. URA returns prepared and submitted 6. Verification of all payments done 7. Monthly Management reports prepared	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources	Efficient and effective system of Accountability and transparency in utilization of resources
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,200	15,150	20,200	5,050	5,050	5,050	5,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,200	15,150	20,200	5,050	5,050	5,050	5,050

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2021-08-31Daily update and reconciliation of Financial transactions in IFMS and daily reconciliations throughout the yearI. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General by 31/8/2021
2. Half year Accounts 2021/2022 submitted to Accountant General by 15.2.2022
3. Nine Months Accounts Submitted to Accountant General by 15.5.2022

2021-08-311. District Final accounts for 2020/2021 FY submitted to Auditor General and Accountant General by 31/8/2021

NA

2022-02-15Half year Accounts 2021/2022 submitted to Accountant General by 15.2.2022

2022-04-30 Nine Months Accounts Submitted to Accountant General

Non Standard Outputs:

-Assorted stationery - Travel facilitation- Procurement of stationery - Travel to the field to mentor lower local governments

-Assorted stationery - Travel facilitation- Assorted stationery - Travel facilitation

NANA

NA

NA

NA

NA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	5,500	1,375	1,375	1,375	1,375
<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	5,500	1,375	1,375	1,375	1,375

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Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System maintained operational through out the year.- Procurement of stationery - Antivirus update - General maintenance of IFMS Computers - Facilitation inform of travel	<i>Integrated Financial Management System maintained operational through out the quarter</i>	<i>Operational IFMS1. Computer supplies and IT 2. Stationery for IFMS printer procured 3. Data and airtime procured 4. IFMS Equipment maintained</i>	Operational IFMS	Operational IFMS	Operational IFMS	Operational IFMS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	96,000	72,000	96,000	24,000	24,000	24,000	24,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	96,000	72,000	96,000	24,000	24,000	24,000	24,000

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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

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Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	LG Council Administration servicesTo hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	<i>Hold one standing committees of council One business committee One Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker. Hold one standing committees of council Two business committee Two Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.</i>	<i>Produce Sets of minutes and council resolutions as passed or approved. To hold six council sittings and four standing committee meetings. Payment of council allowances and welfare. Procurement of assorted stationary</i>	Produce Sets of minutes and council resolutions as passed or approved.	Produce Sets of minutes and council resolutions as passed or approved.	Produce Sets of minutes and council resolutions as passed or approved.	Produce Sets of minutes and council resolutions as passed or approved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	425,224	318,918	425,224	106,306	106,306	106,306	106,306
<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	425,224	318,918	425,224	106,306	106,306	106,306	106,306

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

LG Procurement Management Services	<i>Pay allowances to contracts committee members run one advert in news papers</i>	<i>Evaluation of bidders procurement of stationary Pay allowances to committee members</i>	<i>Run one advert in news papers</i>	<i>Evaluation of bidders procurement of stationary</i>	<i>Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring of pre- colified companies.</i>	<i>Conduct monitoring of projects& evaluation</i>	<i>Conduct contracts committee meetings.</i>	<i>Awarding of tenders</i>	<i>Advertisement Pre- colification of tenderer</i>	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.	Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre-qualified companies.
Wage Rec't:	0	0	0	0	0	0	0	0	0					
Non Wage Rec't:	28,000	21,000	28,000	7,000	7,000	7,000	7,000	7,000	7,000					
Domestic Dev't:	0	0	0	0	0	0	0	0	0					
External Financing:	0	0	0	0	0	0	0	0	0					
Total For KeyOutput	28,000	21,000	28,000	7,000	7,000	7,000	7,000	7,000	7,000					

Budget Output: 82 03LG Staff Recruitment Services

Vote:530 Kyenjojo District

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Non Standard Outputs:	N/AN/A		Run one advert in news papers Shortlisting of applicants conduct two sittings procurement of stationary and fuel for Chairperson handle disciplinary cases Interviewing successful applicants Run one advert in news papers Shortlisting of applicants conduct two sittings procurement of stationary and fuel for Chairperson handle disciplinary cases	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases. Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.	Advertising Vacant posts. Interviewing shortlisted candidates. procurement of computer supplies. payment of retainer fees for members. submission of reports. verification of shortlisted applicants. handling of disciplinary cases.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	35,000	26,250	34,804	8,701	8,701	8,701	8,701	8,701
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	34,804	8,701	8,701	8,701	8,701	8,701

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			80To handle 80 land applicants files. Submit quarterly reports. Conduct Quarterly meetings To handle 80 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	20To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	20To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	20To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	20To handle 20 land applicants files. Submit quarterly reports. Conduct Quarterly meetings
No. of Land board meetings			4To submit Quarterly reportsTo submit Quarterly reports	1To submit 1 Quarterly reports	1To submit 1 Quarterly reports	1To submit 1 Quarterly reports	1To submit 1 Quarterly reports
Non Standard Outputs:	N/AN/A	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	To handle 500 applicants and four quarterly reports to be prepared and submitted. prepare 20 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.To handle 500 applicants and four quarterly reports to be prepared and submitted. prepare 20 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	To handle 120 applicants and four quarterly reports to be prepared and submitted. prepare 5 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	To handle 120 applicants and four quarterly reports to be prepared and submitted. prepare 5 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	To handle 120 applicants and four quarterly reports to be prepared and submitted. prepare 5 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.	To handle 120 applicants and four quarterly reports to be prepared and submitted. prepare 5 land titles for schools and sub-counties. to make four coordination trips to the ministry of housing and urban development. to handle one advert.
Wage Rec't:	0	0	0	0	0	0	0

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

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			1One Auditor General Audit report to be reviewed One Auditor General Audit report to be reviewed	0	0	0	1One Auditor General Audit report to be reviewed
No. of LG PAC reports discussed by Council			To discuss Audit Reports of FY Conduct Quarterly meetingsTo discuss Audit Reports of FY Conduct Quarterly meetings				
Non Standard Outputs:	N/AN/A	Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment. provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.	provide facilitation to DPAC Members. Compile and submit DPAC reports. Provide transport facilitation to members. Provide welfare and entertainment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750

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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	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12Set of Minutes produced Number of resolutions approved by councilSet of Minutes produced Number of resolutions approved by council	3Set of Minutes produced Number of resolutions approved by council	3Set of Minutes produced Number of resolutions approved by council	3Set of Minutes produced Number of resolutions approved by council	3Set of Minutes produced Number of resolutions approved by council
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Non Standard Outputs:	N/AN/A		Hold 12 DEC meetings Political monitoring Pay donations Procurement of Fuel, stationary, airtime and news papers Maintenance of chairpersons vehicle Pay official travels Hold 12 DEC meetings Political monitoring Pay donations Procurement of Fuel, stationary, airtime and news papers Maintenance of chairpersons vehicle Pay official travels	Convening DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies. Convening DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	Convening 3 DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	Convening 3 DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	Convening 3 DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.	Convening 3 DEC meeting. Clear official pledges. Conducting political monitoring of government programs. Facilitating land travels. Procurement of books and periodicals, Airtime, Carrying out computer servicing and supplies.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	57,973	43,480	57,973	14,493	14,493	14,493	14,493	14,493
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	57,973	43,480	57,973	14,493	14,493	14,493	14,493	14,493

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	Standing Committees ServicesFour standing committees of council meeting to be held	<i>One standing committees of council Pay transport refund and allowances One standing committees of council Pay transport refund and allowances</i>	<i>Four standing committees of council meeting to be held To provide transport facilitation to membersFour standing committees of council meeting to be held. To provide transport facilitation to members</i>	To hold one standing committee meeting of council. To provide transport facilitation to members.	To hold one standing committee meeting of council. To provide transport facilitation to members.	To hold one standing committee meeting of council. To provide transport facilitation to members.	To hold one standing committee meeting of council. To provide transport facilitation to members.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,537	13,903	18,544	4,636	4,636	4,636	4,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,537	13,903	18,544	4,636	4,636	4,636	4,636
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	586,734	440,050	586,546	146,636	146,636	146,636	146,636
<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	586,734	440,050	586,546	146,636	146,636	146,636	146,636

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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
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01 Extension Worker Services

Non Standard Outputs:

51 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs,.District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market	<i>51 staff paid salaiaes for three months, 408 crop,fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and 51 staff paid salaiaes for three months, 408</i>	<i>Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registration of all farmers in their different categories,Registration of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management</i>	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registration of all farmers in their different categories,Registration of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registration of all farmers in their different categories,Registration of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registration of all farmers in their different categories,Registration of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management	Identificatio & profiling of all Fos in the District,Registration of all Fos in the district,Registration of all NGOs/CBOs carrying out Agricultural activities in the district, Capacity building and training of Farmer Organisation,Registration of all farmers in their different categories,Registration of all farmers in their different categories,Training of Agricultural extension workers in value chain development and management
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<p>linkages along the selected and promoted enterprise. Agricultural regulations, policies and laws. Production department extension programs effectively coordinated. 51 staff paid salaries, 1634 crop, fish and animal farm visits and 890 follow ups conducted in 19 LLGs. District Office operation costs. Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise. Agricultural regulations,</p>	<p><i>crop, fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and</i></p>	<p><i>Agricultural activities in the district, Capacity building and training of Farmer Organisation, Registration of all farmers in their different categories, Registration of all farmers in their different categories, Training of Agricultural extension workers in value chain development and management, Training of Agricultural extension workers in extension management, Exposure visits of extension workers for skills development, Training of staff in data collection and management, Registration of all service Providers (SPs), Conducting planning workshops with all SPs in the district, Conducting planning workshops with all SPs in the district, Training of all Agricultural service providers in standardization of extension packages, Training of service providers in inputs (chemicals)</i></p>
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policies and laws.
Production
department
extension programs
effectively
coordinated.

handling and
control,Conduct
field visits and on
spot training to the
farmers in the
communities
,Condust exposure
visits or tours to
farmers and staff
for benchmaking
and adoption of
new
technologies,Traini
ng of farmers in
agronomy, PHH
and marketing of
commodities
,Training of
farmers in value
chain
development,Establ
ishment of the
MSIPs for selected
commodities (at
District & Sub-
county
levels),Establishme
nt of Nutrition
committees (at
District & Sub-
county levels)
,Conduct nutrition
committee
meetings,Training
of farmers and
staff in market
dynamics and
development,Carry
out market
research and
developmment for
selected
commodities,Devel
op farm products to
the markets
through value
addition and
processing,Conduct

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quarterly staff meetings, Conduct quarterly monitorings and supervision by the department. , Conduct quarterly and Bi-annual reviews for sharing of programme progress, lessions and feedback,Registrati on of all agro-inputs dealers in the district,Training of the agro-inputs dealers in selected aspects,Monitoring of all Agro-input dealers for compliance and regulations in the Sub-Counties,Enforcem ent on Public Health standards and regulations in the District. ,Conduct surveillance for pests & diseases including zoonotic diseases,Acquire and demonstrate the use of chemicals and equipment for the control of pests like the FAW,Co-ordinate the vaccination and propylaxix programs,Carry out labaratory support for diagnosis and treatment,Carry out operations and

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maintanance of investments carried out including office,Ensure maintenance of Production Department vehicle, District level Fuel field operations ,Vehicle Insurance for pickup, Sub county vehicle maitainance and office requirements for field operations,Sub county staff fuel for field operations,Constru ction of production store and mini veterinary laboratory . ,

Wage Rec't:	1,028,562	771,421	1,063,713	265,928	265,928	265,928	265,928
Non Wage Rec't:	308,043	231,032	409,540	102,385	102,385	102,385	102,385
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,336,604	1,002,453	1,473,253	368,313	368,313	368,313	368,313

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

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs.12 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.3 monitoring visits, verification of agricultural projects and inputs.	4 quarterly monitoring visits of agricultural projects. quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects.	1 quarterly monitoring visits of agricultural projects.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	36,000	27,000	36,000	9,000	9,000	9,000	9,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	36,000	9,000	9,000	9,000	9,000

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.01 production block with offices,store and Laboratory Constructed at the District head quarters.5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 laboratory and store constructedConstru ction of veterinary lab and agriculture store.	01 laboratory and store constructed	01 laboratory and store constructed	01 laboratory and store constructed	01 laboratory and store constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	90,680	22,670	22,670	22,670	22,670
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	90,680	22,670	22,670	22,670	22,670

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Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done and 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities. farm visits to be done, demo sites to be done and trainings to be carried out and surveillance curb down ilegal fisheries activities.	57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.	25 surveillance and operations for ilegal movement and selling of immature fish.,30 Trainings to be conducted by field extension workers. 02 smoking kilns constructed. Regulatory and surveillence of fisheries activities in the district and inspection of fish markets for law compliance,Fish farmers training on farming technologies, routine extention farm visits and follow ups. procuremenent of generator for fish hatchery, hatchery equipments, construction of fish smoking kilns for farmed fish.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.	6 surveillance and operations for ilegal movement and selling of immature fish.,7 Trainings to be conducted by field extension workers. 02 smoking kilns constructed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,881	5,911	5,900	1,475	1,475	1,475	1,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,881	5,911	5,900	1,475	1,475	1,475	1,475

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	64 trainings	16 trainings	64 trainings to be	16 trainings to be	16 trainings to be	16 trainings to be	16 trainings to be
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conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation, implementation of ACDP activities, procurement of T-Shirts, Motorised spray pumps, Workshops and seminar to be conducted 64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation. implementation of	<i>conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation, implementation of ACDP activities 16 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation, implementation of ACDP activities</i>	<i>conducted .164 farm visits 34 follow ups. 4 meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings One (1) district councilors sensitization meetings 6 DEC members sensitized 127 primary school nutrition work plans developed 20 CFs enriched with valid skills/ capacity. 30 health Assistants enriched with nutrition skills 20 community facilitators trained Health Workers and VHTs involved in growth monitoring held. 1 training of administration of folic acid and warmers held. 360 participants Trained as ToMT in the district 80 participants trained as ToT in the district. 10 CFs paid monthly. 45 of community support visits done. 4 monitoring and evaluation done. 2 national monitoring and evaluation done at</i>	conducted, 41 farm visits 10 follow ups 1. meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings. 20 CFs enriched with valid skills/ capacity. 127 primary school nutrition work plans developed	conducted, 41 farm visits 10 follow ups 1. meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings. 20 CFs enriched with valid skills/ capacity. 127 primary school nutrition work plans developed	conducted, 41 farm visits 10 follow ups 1. meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings. 20 CFs enriched with valid skills/ capacity. 127 primary school nutrition work plans developed	conducted, 41 farm visits 10 follow ups 1. meetings held with multi sectoral approach drawn from Health, Education and Agriculture. , Two (2) district TPC sensitization meetings. 20 CFs enriched with valid skills/ capacity. 127 primary school nutrition work plans developed
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ACDP
activities,procurem
ent of T-
Shirts,Motorised
spray
pumps,Workshops
and seminar to be
conducted.

*the district.100
primary schools
and district
accounts and
activities
audited.Monthly
and quarterly
reports delivered.12
monthly meetings
held.1 survey done.
Potential project
participants
mobilized,
sensitized and
enrolled on the e-
voucher system .
Enhanced farm
production and
productivity .
Farmers trainings
,Procurement of
motorized spray
pumps for
farmers,Farmers
visits and follow
ups. Mainstream
and strengthen
District Nutrition
Coordination
Committee (DNCC)
with the
composition of all
heads of
department in the
district Mainstream
and strengthen
District Project
Implementation
Committee
(DPIC),Community
sensitization and
establishment Fuel,
Oils and
Lubricants and
service ,Conduct
District Project
Exit meeting at the
District level for*

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*District councilors,
members of TPC
and
executive,Agricultu
ral support for
school based
nutrition. Utilize
the extension
workers to develop
and implement
PSNAP. ,Utilize the
extension workers
to prepare and
utilize School and
Community
nutrition activities
,Engage the
Procurement
officers / staff to
procure technology
for drip Irrigation
for the schools and
communities. 1 for
each of the 127
and 1 for each of
the 2 lead farmers
per school totaling
to 254. Conduct the
school based
nutrition education
through VHTs and
Health workers.
,Conduct 4
Training of Master
Trainers (ToMT)
the new schools
,Conduct Training
of Trainers (ToT)
the schools , Clear
Community
Facilitators wages
and
salaries,Conduct
Community
support supervision
in all the 39 lower
local
governments,Cond*

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uct district
monitoring and
evaluation of the
project
activities,Conduct
National to District
Monitoring and
Evaluation on the
project
activities,Operation
alize the smooth
running of project
coordination office
and the
involvement of all
the departments in
project
activities.Delivery
of reports and
other Materials to
the
Ministry,Monthly
project
coordination
meeting with
community
facilitators.Conduc
t End line
monitoring and
evaluation survey
in the project areas.
Mobilization and
sensitization of
potential
beneficiaries at
parish level .
Registration of
project
beneficiaries .
Enrolment of
project
beneficiaries .
Radio and TV talk
shows and spot
messages .CBF
selection and
interviews and
Capacity Building

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Trainings to strengthen 270 farmer groups (agronomy, business plans, group dynamics...) Technical support for implementation of matching grant activities . Establishment of maize, beans and coffee demo gardens including SLM. Exchange visits for technology shopping and upscaling Farmer field days for technology dissemination and upscaling. Farmer field days for technology dissemination and upscaling Support and supervise input distribution networks (Quality assurance of agricultural input supplies) . Environmental screening, management plans and inspection of compliance . Supervision, monitoring and evaluation of project activities . Convening and attending cluster technical and CMSP meetings. Convening monthly DCT meetings .

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*District and LLG
GRM engagements
. Collection of
baseline data on
maize, bean and
coffee production .
Data capture on
seasonal input use
by farmers (AO,
CBF & P/Chf) ,
Submission of
reports and
accountabilities to
the centre .
Printing,
photocopy and
other office
equipment*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,051,115	788,336	486,519	121,630	121,630	121,630	121,630
<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	1,051,115	788,336	486,519	121,630	121,630	121,630	121,630

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

No. of tsetse traps deployed and maintained *0NoneNone*

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Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted4 trainings to be conducted, 120 farm visits and follow ups to be conducted	<i>1 training to be conducted, 30 farm visits and follow ups to be conducted1 training to be conducted, 30 farm visits and follow ups to be conducted</i>	<i>288 farm visits,144 trainings 12 sets of Honey harvesting gears 100 KTB hives procured. Farmers' training on technologies on Integrated tsetse & tick control & modern/commercial apiculture & sericulture.Farm visits to follow up technology adoption ,Procurement of honey gears and KTB hives.Farm visits to follow up technology adoption .</i>	288 farm visits,144 trainings	288 farm visits,144 trainings	288 farm visits,144 trainings	288 farm visits,144 trainings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0none
No. of livestock by type undertaken in the slaughter slabs	0none
No. of livestock vaccinated	0none

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Non Standard Outputs:	services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs	30 trainings to be conducted 45 farm visits to be conducted. Farmers' training of technologies on vermin control, Farm visits to follow up vermin control activities.	7 trainings to be conducted 10 farm visits to be conducted.	7 trainings to be conducted 10 farm visits to be conducted	7 trainings to be conducted 10 farm visits to be conducted	7 trainings to be conducted 10 farm visits to be conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 11 Livestock Health and Marketing

Non Standard Outputs:	carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo, Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated, 10 on farm demonstrations, 450 meat inspections. carry out 4000	carcasses undertaken in slaughter slabs ,875 shoat carcasses, 250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo, Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated, 2 on farm demonstrations, 112 meat inspections. carry out 1000	4 trainings and 17 demos, 300 farm visits, 30 markets, 60 butcheries and 01 animal check point. 3000 dogs vaccinated, 120 cows inseminated, Training & demo in animal husbandry practices. Farm visits to individual farms, Regulation and inspection , Vaccination of animals - Rabies , Delivery of AI services and pasture improvement and establishment , procurement of biosafety materials , Support supervision of staff	1 trainings and 4 demos, 300 farm visits, 30 markets, 60 butcheries and 01 animal check point. 3000 dogs	1 training and 4 demos, 300 farm visits, 30 markets, 60 butcheries and 01 animal check point. 3000 dogs	1 trainings and 6 demos, 300 farm visits, 30 markets, 60 butcheries and 01 animal check point. 3000 dogs	1 trainings and 5 demos, 300 farm visits, 30 markets, 60 butcheries and 01 animal check point. 3000 dogs
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	vaccinations.carcases undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.	<i>vaccinations.carcases undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows inseminated,2 on farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.</i>	<i>in Lower Local Governments .</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	14,496	3,624	3,624	3,624	3,624
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	14,496	3,624	3,624	3,624	3,624

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings,	<i>5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3 month.news paper purchased. Conducting staff appraisal meetings,</i>	<i>5 Divisions coordinated,04 submissions , 02 pick ups maintained, 4 quarterly review meeting. Coordination of Divisions, Submission of</i>	5 Divisions coordinated,01sub mission. maintained, 01quarterly review meeting.	5 Divisions coordinated,01sub mission. maintained, 01quarterly review meeting.	5 Divisions coordinated,01sub mission. maintained, 01quarterly review meeting.	5 Divisions coordinated,01sub mission. maintained, 01quarterly review meeting.
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8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/mot o rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended.6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/mot o rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended.	<i>2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and depertments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/mot o rcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.5Division s coordinated, modem and monthly subscription paid at District H/Qs for 3 month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and depertments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/mot o rcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.</i>	<i>reports to MAAIF and consultations,Supe rvision follow ups and technical backup ,O & M costs, pick up double cabin and computer, motorcycles.Monito ring and evaluation of activities ,Quarterly review and planning meetings. administrative costs for parish development model.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,073	6,805	633,759	158,440	158,440	158,440	158,440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,073	6,805	633,759	158,440	158,440	158,440	158,440

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	transfer of funds to 100 Primary schools for UMFSNP activities in implementing P/Schools.transfer of funds to 100 Primary schools for UMFSNP activities in implementing P/Schools.	50M transfered to 100 Primary schools for UMFSNP activities in implementing P/Schools.50M transfered to 100 Primary schools for UMFSNP activities in implementing P/Schools.	99 parishes supported.support to parish model groups as revolving funds.	99 Parishes supported.	99 Parishes supported.	99 Parishes supported.	99 Parishes supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200,000	150,000	1,995,046	498,762	498,762	498,762	498,762
<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	200,000	150,000	1,995,046	498,762	498,762	498,762	498,762

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:

			100 computer tablets to be procured.Procurement of computer tablets for parishes.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	283,746	70,936	70,936	70,936	70,936	70,936
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	283,746	70,936	70,936	70,936	70,936	70,936

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement and installation water distribution lines in the hatchery, set 3 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit.Removal of road chokes through road & Bridge construction.Procurement and installation water distribution lines in the hatchery, set 3 mini irrigation sites in LLGs.procure 01 laptop, 01 irrigation Kit.Removal of road chokes through road & Bridge construction.	<i>Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit.Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit</i>	<i>9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings , 20 evaluation meetings conducted , 200 trainings conducted , 390 farm visits conducted , 78 farmers supported with the irrigation equipments , numbers of tools and materials procured , 20 Field schools conducted .value addition activities, Sensitization of stake holders at District</i>	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings., 20 evaluation meetings conducted., 200 trainings conducted., 390 farm visits conducted., 78 farmers supported with the irrigation equipments., numbers of tools and materials procured., 20 Field schools conducted	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings	9 spray pumps procured, 2 smoking kilns constructed, 75 KTB hives procured. biosafety kits procured, 400 farmer supported with small scale irrigation facilities. 60 Trainings
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FY 2021/22

*Level, Training
 farmers in
 irrigation
 agronomy, group
 formation and
 water user
 committee
 formation
 , Technical and
 political
 Monitoring of
 irrigation works
 , Farm Visits (
 identification of
 potential sites for
 irrigation
 development
 , Demonstration
 materials for the
 existing irrigation
 sites , Procurement
 and installation of
 irrigation
 equipments
 including supplier
 manual and
 training, Farmer
 field
 Schools, , Awareness
 raising of local
 leaders
 , , Procurement
 monitoring and
 supervision
 , Awareness raising
 of farmers , Farm
 Visits , Procurement
 and installation of
 irrigation
 equipments
 including supplier
 manual and
 training
 , procurement of
 irrigation demo
 materials,
 equipment and
 tools , Farmer field*

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			<i>Schools .</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>	8,775,482	6,581,611	1,955,398	488,849	488,849	488,849	488,849
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,775,482	6,581,611	1,955,398	488,849	488,849	488,849	488,849

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,263	18,947	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,263	18,947	0	0	0	0	0

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:

13 Community agricultural Roads ConstructedOpening And Construction Of agricultural access roads in productive areas in the District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,737	5,803	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,737	5,803	0	0	0	0	0

<i>Wage Rec't:</i>	1,028,562	771,421	1,063,713	265,928	265,928	265,928	265,928
<i>Non Wage Rec't:</i>	1,632,112	1,224,084	3,589,260	897,315	897,315	897,315	897,315
<i>Domestic Dev't:</i>	8,808,482	6,606,361	2,329,824	582,456	582,456	582,456	582,456
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,469,155	8,601,866	6,982,797	1,745,699	1,745,699	1,745,699	1,745,699

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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 06District healthcare management services

Non Standard Outputs:	Facilitate medical expenses for staff within the districtRefunds						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	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

12200Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelExpectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3050Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3050Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3050Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3050Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

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

12400Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelChildren under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3100Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3100Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3100Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3100Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

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Number of inpatients that visited the NGO
Basic health facilities

28108Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelIPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

7027IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

7027IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

7027IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

7027IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

Number of outpatients that visited the NGO
Basic health facilities

252100Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelOPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics

63025OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics

63025OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics

63025OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics

63025OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics

Non Standard Outputs:

N/A/N/A

N/A/N/A

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:

70,318

52,738

70,318

17,579

17,579

17,579

17,579

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

% age of approved posts filled with qualified health workers

93% Allowances, fuel, stationary and airtime for coordination (Mobile & Internet) Submit the recruitment plan to MoFPED, MoH and MPS

82% Submit the recruitment plan to MoFPED, MoH and MPS

82% Submit the recruitment plan to MoFPED, MoH and MPS

88% Shortlisting
and conducting
interviews

93% Shortlisting
and conducting
interviews, posting

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

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

99% Functional
VHTs in Kyejojo
TC, Katooke TC,
Butunduzi TC,
Kyarusozi TC,
Kyarusozi SC,
Katooke SC,
Butunduzi SC,
Kigale,
Nyantungo SC,
Nyankwanzi SC,
Bufunjo SC, Butiiti
SC, Bugaarki SC,
Nyabuhara SC,
Kyembogo SC
trained and
reporting timely

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

99%Functional
VHTs in Kyenjojo
TC, Katooke TC,
Butunduzi SC,
Kyarusozi TC,
Kyarusozi SC,
Katooke SC,
Butunduzi SC,
Kigirale,
Nyantungo SC,
Nyankwanzi SC,
Bufunjo SC, Butiiti
SC, Bugaaki SC,
Nyabuharwa SC,
Kyembongo SC
trained and
reporting timely

99% Functional
VHTs in Kyenjojo
TC, Katooke TC,
Butunduzi SC,
Kyarusozi TC,
Kyarusozi SC,
Katooke SC,
Butunduzi SC,
Kigarale,
Nyantungo SC,
Nyankwanzi SC,
ti Bufunjo SC, Butiiti
SC, Bugaaki SC,
Nyabuharwa SC,
Kyembongo SC
trained and
reporting timely

Vote:530 Kyenjojo District

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

17620 Allowances, drugs & other health supplies, stationary (Tools for data capture), fuel and airtime for coordination Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

4405 Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

4405 Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

4405 Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

4405 Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

No of children immunized with Pentavalent vaccine

34720 Allowances, stationary, Gas and airtime for coordination Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

8680 Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

8680 Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

8680 Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

8680 Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

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No of trained health related training sessions held.

32Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelTraining in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

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

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

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

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

Number of inpatients that visited the Govt. health facilities.

47800Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuel for referralsPatients attended to in IPD at Kyarusozi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11950Patients attended to in IPD at Kyarusozi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11950Patients attended to in IPD at Kyarusozi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11950Patients attended to in IPD at Kyarusozi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11950Patients attended to in IPD at Kyarusozi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

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Number of outpatients that visited the Govt. health facilities.

302800Procure Stationary, pay salaries, recruit staff, pay allowances, prPatients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

75700Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

75700Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

75700Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

75700Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

Number of trained health workers in health centers

320Procure Stationary, pay salaries, recruit staff, pay allowances, provision of fuelTraining of HW's in EID, ART, HMIS, Leadership, IPC and Management services

80Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services

80Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services

80Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services

80Training of HW's in EID, ART, HMIS, Leadership, IPC and Management services

Non Standard Outputs:	N/A/N/A	N/A/N/A	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:	421,906	316,429	500,818	125,204	125,204	125,204	125,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	421,906	316,429	500,818	125,204	125,204	125,204	125,204

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Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Payment of contractor, feasibility studies, designsConstriction of Kasamba HCIII in Bugaaki Sub County</i>	1Constriction of Kasamba HCIII in Bugaaki Sub County	1Constriction of Kasamba HCIII in Bugaaki Sub County	1Constriction of Kasamba HCIII in Bugaaki Sub County	1Constriction of Kasamba HCIII in Bugaaki Sub County
No of healthcentres rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,800,000	450,000	450,000	450,000	450,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800,000	450,000	450,000	450,000	450,000

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Allowances for supervision and monitoring, fuel, stationatyConstruc tion of staff houses at Myeri HCIII and Kyankaramata HCIII</i>	1Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	1Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	1Construction of staff houses at Myeri HCIII and Kyankaramata HCIII	1Construction of staff houses at Myeri HCIII and Kyankaramata HCIII
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs: N/AN/A N/AN/A

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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>	30,000	22,500	315,100	78,775	78,775	78,775	78,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	315,100	78,775	78,775	78,775	78,775

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

No of OPD and other wards constructed			2Allowances, stationary, fuel for supervision and monitoringCompletion of works Kyankaramata and Myeri HCIIIs	2Completion of works Kyankaramata and Myeri HCIIIs	2Completion of works Kyankaramata and Myeri HCIIIs	2Completion of works Kyankaramata and Myeri HCIIIs	2Completion of works Kyankaramata and Myeri HCIIIs
No of OPD and other wards rehabilitated			0Not planned for in the FYNot planned for in the FY	0Not planned for in the FY	0Not planned for in the FY	0Not planned for in the FY	0Not planned for in the FY
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,046,586	784,939	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,046,586	784,939	45,000	11,250	11,250	11,250	11,250

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			1Fuel, stationary and allowances for officersProcurement of HCIII equipment for Kigoyera HCII	1Procurement of HCIII equipment for Kigoyera HCII	1Procurement of HCIII equipment for Kigoyera HCII	1Procurement of HCIII equipment for Kigoyera HCII	1Procurement of HCIII equipment for Kigoyera HCII
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000
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Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers			<i>89%Funds, stationary, allowances for DSC, DHO, CAOStaff positions to be filled at Kyenjojo General Hospital</i>	81%Staff positions to be filled at Kyenjojo General Hospital	81%Staff positions to be filled at Kyenjojo General Hospital	86%Staff positions to be filled at Kyenjojo General Hospital	89%Staff positions to be filled at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals			<i>3200Stationary, airtime for coordination, referral formsExpectant mothers to be delivered by trained staff at Kyenjojo Hospital</i>	800Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	800Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	800Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	800Expectant mothers to be delivered by trained staff at Kyenjojo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>44200Stationary, allowancesPatients to be served at Kyenjojo General Hospital IPD</i>	11050Patients to be served at Kyenjojo General Hospital IPD	11050Patients to be served at Kyenjojo General Hospital IPD	11050Patients to be served at Kyenjojo General Hospital IPD	11050Patients to be served at Kyenjojo General Hospital IPD
Number of total outpatients that visited the District/ General Hospital(s).			<i>49400Stationary, airtime for coordination, Allowances, fuelPatients to be served in the OPD at Kyenjojo General Hospital</i>	12350Patients to be served in the OPD at Kyenjojo General Hospital	12350Patients to be served in the OPD at Kyenjojo General Hospital	12350Patients to be served in the OPD at Kyenjojo General Hospital	12350Patients to be served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	446,534	334,901	<i>441,199</i>	110,300	110,300	110,300	110,300
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	446,534	334,901	441,199	110,300	110,300	110,300	110,300

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Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH Pay allowances, transport, procure stationary for routine activities	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procuredAllowance s, fuel, stationary to deliver services procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured	Supervisions to health facilities conducted, salaried paid for health workers, coordination meetings held with MoH/Partners, drugs delivered to health facilities, routine reports submitted through MoH e-systems, office consumables procured
Wage Rec't:	5,056,941	3,792,706	5,338,181	1,334,545	1,334,545	1,334,545	1,334,545
Non Wage Rec't:	84,030	63,023	79,782	19,945	19,945	19,945	19,945
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	731,590	548,692	425,014	106,254	106,254	106,254	106,254
Total For KeyOutput	5,872,561	4,404,421	5,842,978	1,460,744	1,460,744	1,460,744	1,460,744

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,833	2,124	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,833	2,124	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:							
			<i>Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the districtFuel, allowances, stationary for technical staff</i>	Conduct environmental impact assessments, monitoring and supervision of the construction projects for health in the district	Monitoring and supervision of the construction projects for health in the district	Monitoring and supervision of the construction projects for health in the district	Monitoring and supervision of the construction projects for health in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,064	10,016	10,016	10,016	10,016
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,064	10,016	10,016	10,016	10,016
<i>Wage Rec't:</i>	5,056,941	3,792,706	5,338,181	1,334,545	1,334,545	1,334,545	1,334,545
<i>Non Wage Rec't:</i>	1,029,621	772,215	1,092,116	273,029	273,029	273,029	273,029
<i>Domestic Dev't:</i>	1,076,586	807,439	2,680,165	670,041	670,041	670,041	670,041
<i>External Financing:</i>	731,590	548,692	425,014	106,254	106,254	106,254	106,254
Total For WorkPlan	7,894,737	5,921,053	9,535,476	2,383,869	2,383,869	2,383,869	2,383,869

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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

Non Standard Outputs:	Primary Teaching ServicesTransfer of wages to 128 Primary school teachers	<i>Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx</i>	<i>-Primary Teaching Services Payment of 1156 Primary School teachers Monthly salaries.</i>				
<i>Wage Rec't:</i>	7,892,661	5,919,495	7,892,661	1,973,165	1,973,165	1,973,165	1,973,165
<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	7,892,661	5,919,495	7,892,661	1,973,165	1,973,165	1,973,165	1,973,165

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>700At least 700 children are expected to pass in grade oneAt least 700 children are expected to pass in grade one</i>
No. of pupils enrolled in UPE	<i>7181171811 pupils are enrolled in Government Aided Primary schools71811 pupils are enrolled in Government Aided Primary schools</i>
No. of pupils sitting PLE	<i>70007000 pupils are expected to sit PLE7000 pupils are expected to sit PLE</i>
No. of qualified primary teachers	<i>11561156 teachers will be paid monthly Salaries1156 teachers will be paid monthly Salaries</i>
No. of student drop-outs	<i>200Expect up to 200 children to drop out of schoolExpect up to 200 children to drop out of school</i>
No. of teachers paid salaries	<i>11561156 teachers will be paid monthly Salaries1156 teachers will be paid monthly Salaries</i>

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Non Standard Outputs:	Primary Schools Services UPE (LLS)Transfer of UPE grants to 128 governments aided primary Schools in the district	<i>Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- UgxPrimary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx</i>	<i>Primary Schools Services UPE (LLS) Transfer of UPE capitation grant to 128 government aided primary Schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,391,663	1,043,747	1,391,663	347,916	347,916	347,916	347,916
<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	1,391,663	1,043,747	1,391,663	347,916	347,916	347,916	347,916

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE

4Construction of 2
block Classrooms
at 4 sites
Kyentaama
primary school,
Rukiizi Primary
School,
Kyankaramata
Primary School &
Kahyoro Primary
School.Constructio
n of 2 block
Classrooms at 4
sites Kyentaama
primary school,
Rukiizi Primary
School,
Kyankaramata
Primary School &
Kahyoro Primary
School.

No. of classrooms rehabilitated in UPE

0N/AN/A

Non Standard Outputs:

Classroom	<i>Classroom</i>	<i>Classroom</i>
Construction and	<i>Construction and</i>	<i>construction and</i>
Rehabilitation-	<i>Rehabilitation.</i>	<i>rehabilitation -</i>
Construction of 2	<i>Construction of 2</i>	<i>Construction of 2</i>
block Classrooms	<i>block Classrooms</i>	<i>block Classrooms</i>
at 5 sites	<i>at 5 sites</i>	<i>at 4 sites</i>
Nyabubale, Kabale	<i>Nyabubale, Kabale</i>	<i>Kyentaama</i>
A, Rukukuru,	<i>A, Rukukuru,</i>	<i>primary school,</i>
Kitabona and	<i>Kitabona and</i>	<i>Rukiizi Primary</i>
Mabale Primary	<i>Mabale Primary</i>	<i>School,</i>
Schools -	<i>SchoolsConstructi</i>	<i>Kyankaramata</i>
Monitoring and	<i>on of 2 block</i>	<i>Primary School &</i>
Supervision of	<i>Classrooms at 5</i>	<i>Kahyoro Primary</i>
construction sites	<i>sites Nyabubale,</i>	<i>School. - Payment</i>
	<i>Kabale A,</i>	<i>of rentention for</i>
	<i>Rukukuru,</i>	<i>FY/ 2020/2021 -</i>
	<i>Kitabona and</i>	<i>Monitoring and</i>
	<i>Mabale Primary</i>	<i>supervision of</i>
	<i>Schools</i>	<i>construction sites</i>

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	343,362	257,522	343,091	85,773	85,773	85,773	85,773

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	343,362	257,522	343,091	85,773	85,773	85,773	85,773

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	5Planned to construct 5 stance VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary SchoolsPlanned to construct 5 stance VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools						
No. of latrine stances rehabilitated	0N/AN/A						
Non Standard Outputs:	<i>Latrine construction and rehabilitation Planned to construct 5 stance VIP Latrines in the foolowing primary Schools, Mabira, Iborooga, Nyakisi and Webikere primary Schools</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	129,409	32,352	32,352	32,352	32,352
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	129,409	32,352	32,352	32,352	32,352

Budget Output: 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture		<p><i>4The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.The following primary Schools will get 25 three sitter desks, Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.</i></p>						
Non Standard Outputs:	<p>The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.The following schools will get 36 three seater desks for each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.</p>	<p><i>The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.</i></p>	<p><i>Provision of furniture to primary schools Provide three sitter desks to Kyentaama, Rukiizi, Kyankaramata & Kahyoro Primary Schools.</i></p>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	57,600	43,200	20,000	5,000	5,000	5,000	5,000
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	57,600	43,200	20,000	5,000	5,000	5,000	5,000

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Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary Teaching Services Transfer and payment of wages for secondary school teachers in 10 government aided secondary schools in the district	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	-Secondary Teaching Services Payment of Secondary School teachers Monthly Salaries in 11 government aided Secondary schools in the district.					
	Wage Rec't:	2,127,344	1,595,508	2,504,332	626,083	626,083	626,083	626,083
	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	2,127,344	1,595,508	2,504,332	626,083	626,083	626,083	626,083

Output Class: Lower Local Services

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

No. of students enrolled in USE	12500 About 12500 Students will be enrolled in 10 USE Secondary Schools in the district. About 12500 Students will be enrolled in 10 USE Secondary Schools in the district.
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No. of students passing O level			25002500 students will pass O level exams2500 students will pass O level exams					
No. of students sitting O level			35003500 students will sit for 'O' Level3500 students will sit for 'O' Level					
No. of teaching and non teaching staff paid			205 teaching and non teaching staff will be paid monthly salaries205 teaching and non teaching staff will be paid monthly salaries					
Non Standard Outputs:	Secondary Capitation(USE) (LLS) Secondary Capitation(USE) (LLS) Transfer of USE grant to government aided secondary Schools, Transfer of funds to Partnership Private Secondary schools amounting to 68,996,000/=	Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included. Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.	Secondary Capitation(USE) (LLS) Transfer of USE grants to 11 government aided Secondary Schools in the District					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,071,694	803,770	1,048,608	262,152	262,152	262,152	262,152	262,152

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,071,694	803,770	1,048,608	262,152	262,152	262,152	262,152

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Secondary Seed School construction and Rehabilitation- First phase Construction of Kigaraale Seed Secondary School - Payment of Retention for Mparo Seed Secondary School - Monitoring, Supervision and appraisal of capital works in the various sites ie Mparo Seed and Kigaraale Seed Secondary	<i>Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School</i>	<i>Secondary School Construction and Rehabilitation- Construction of Kigaraale Seed secondary School - Monitoring of construction works at Kigaraale Seed secondary school - Retention & commencement for Mparo Seed secondary 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>	918,912	689,184	808,715	202,179	202,179	202,179	202,179
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	918,912	689,184	808,715	202,179	202,179	202,179	202,179

Budget Output: 82 83Laboratories and Science Room Construction

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No. of ICT laboratories completed			Procurement of ICT computers and other ICT equipment Kyembogo Seed secondary school ICT Lab					
No. of science laboratories constructed			Procurement of Laboratory Equipment for Kyembogo Seed secondary SchoolKyembo Seed secondary schoolLaboratory Equipment					
Non Standard Outputs:			Laboratories and Science Room Construction - Procurement of ICT computers and other ICT equipment. - Procurement of Laboratory Equipment for Kyembogo Seed secondary School					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	207,672	51,918	51,918	51,918	51,918	51,918
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	207,672	51,918	51,918	51,918	51,918	51,918

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

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No. of students in tertiary education

600600 students are expected to be enrolled for tertiary education
600 students are expected to be enrolled for tertiary education

No. Of tertiary education Instructors paid salaries

5050 Staff instructors and non teaching staff will be paid salaries of these, 40 are for Butiiti PTC and 10 are for Nyamango Technical institute
50 Staff instructors and non teaching staff will be paid salaries of these, 40 are for Butiiti PTC and 10 are for Nyamango Technical institute

Non Standard Outputs:

01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute
45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute

01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute
01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute

Tertiary Education Services Payment of tertiary institution tutors monthly Salaries for Nyamango Technical institute and Butiiti Primary Teachers College.

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<i>Wage Rec't:</i>	576,396	432,297	576,396	144,099	144,099	144,099	144,099
<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	576,396	432,297	576,396	144,099	144,099	144,099	144,099

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	51- Skills Development ServicesTransfer of Non wage funds to facilitate the teaching and learning activities in Nyamango Technical institute and Butiiti Primary teachers college.	51- Skills Development Services Transfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities	Skills Development ServicesTransfer of non wage capitation grants to Nyamango Technical institute & Butiiti PTC.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	335,692	251,769	335,692	83,923	83,923	83,923	83,923
<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	335,692	251,769	335,692	83,923	83,923	83,923	83,923

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:		01- Monitoring and Supervision of Primary and Secondary Education? Inspection of all primary and Secondary, and tertiary institutions in the District ? Supervision and Monitoring by the DEO of all primary Schools, Secondary and Institutes in the district ? Participation in Sector related workshops and Seminars within and outside the district ? Procurement of Fuel ? Conduct community Barazas ? -Attend Radio talk shows ? - Sensitization of Learners on climate change and its effects ? Sensitization of students on HIV Aids ? Staff welfare	<i>01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.</i>	<i>Monitoring and Supervision of Primary and Secondary Education - Media Advertising and Publicity - Workshops and Seminars for the office of the DEO and DIS - Support to Staff welfare and upkeep - Procurement of Printing and office Stationery - Payment of Subscriptions fees for DIS & DEO's office - Airtime and Mobile data for office work - Travel inland for school inspections and Monitoring - Motor vehicle repair, maintenance and servicing.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	95,620	71,715	114,531	28,633	28,633	28,633	28,633	28,633
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	95,620	71,715	114,531	28,633	28,633	28,633	28,633	28,633

Budget Output: 84 03Sports Development services

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Non Standard Outputs:		03-Sports Development Services- Travel in land facilitation for monitoring physical education activities in Schools, participation in regional and National Championships for Athletics and Ball games primary and Secondary. - Attending workshops seminars and Annual National sports assemblies - Payment of Sub Subscriptions for participation in regional and National Championships.	<i>03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others</i>	<i>Sports Development services - Participate in School, District, Regional and National Sports Championships - Procurement of sports Equipment and gears - Conduct and attend training workshops and meeting on management of games and sports - Payment of subscription fees</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,500	22,875	35,000	8,750	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,500	22,875	35,000	8,750	8,750	8,750	8,750	8,750

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:	04- Sector Capacity Development - Support to large school infrastructure by painting selected structures at Kyenjojo Model Primary School	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	Sector Capacity Development - Maintenance of Large school infrastructure (Flooring and plastering of Nyarukoma Primary School). - Training teachers on curriculum and other capacity gaps					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,025	5,269	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,025	5,269	20,000	5,000	5,000	5,000	5,000	5,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:	05 Education Management Services Facilitation for PLE activities across the districtFacilitation of PLE activities through, -Payment of PLE invigilators and supervisors - Payment of distributors for examinations	05 Education Management Services Facilitation for running PLE activities across the District05 Education Management Services Facilitation for running PLE activities across the District	Education Management ServicesFacilitate PLE activities, payment of supervisors and invigilators and conduct monitoring					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	29,719	22,289	40,000	10,000	10,000	10,000	10,000	10,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,719	22,289	40,000	10,000	10,000	10,000	10,000

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	At least 5 pupils will be assisted to access SNE facilities where they exist as we fast track a unit as a districtAt least 5 pupils will be assisted to access SNE facilities where they exist as we fast track a unit as a district
No. of SNE facilities operational	20Identify at least 20pupils with Special learning needs and make referrals. Identify at least 20pupils with Special learning needs and make referrals.

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Non Standard Outputs:

01- Special needs Education Services- Monitoring and of Supervision and identifying of learners with special needs in schools across the district - organizing training workshops and trainings for Special needs children care givers in schools (teachers) on a various issues regarding SNE children.

01- Special needs Education Services. Inspection, Identification, Support and counselling of children with Special needs in schools. 01- Special needs Education Services Inspection, Identification, Support and counselling of children with Special needs in schools.

Special Needs Education Services - School inspection to monitor SNE learners - Workshops to guide teachers on management of children with special needs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	10,596,400	7,947,300	10,973,388	2,743,347	2,743,347	2,743,347	2,743,347
<i>Non Wage Rec't:</i>	2,967,912	2,225,934	2,990,493	747,623	747,623	747,623	747,623
<i>Domestic Dev't:</i>	1,319,875	989,906	1,508,887	377,222	377,222	377,222	377,222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,884,187	11,163,140	15,472,768	3,868,192	3,868,192	3,868,192	3,868,192

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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:	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and greasePreparation of documents and Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and greaseProcurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	For repair and procurement of Consumables, blades and lubricants for all equipmentFor repair and procurement of Consumables, blades and lubricants for all equipment	For repair and procurement of Consumables, blades and lubricants for all equipment	For repair and procurement of Consumables, blades and lubricants for all equipment	For repair and procurement of Consumables, blades and lubricants for all equipment	For repair and procurement of Consumables, blades and lubricants for all equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	96,066	72,050	84,754	21,189	21,189	21,189	21,189
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,066	72,050	84,754	21,189	21,189	21,189	21,189

Budget Output: 81 08Operation of District Roads Office

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Non Standard Outputs:	N/AN/A		<i>22.9Km road length, Supervision, Monitoring, attending meetings and Reporting</i>	<i>Allowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland</i>	llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland	llowances to District Road committee. computer supplies and information, printing stationary and photocopying, information and communications technology and travel inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	544,375	408,281	25,426	6,357	6,357	6,357	6,357	6,357
<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	544,375	408,281	25,426	6,357	6,357	6,357	6,357	6,357

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			N/AN/A					
Non Standard Outputs:	N/AN/A			For periodic maintenance of sub county roads	For periodic maintenance of sub county roads	For periodic maintenance of sub county roads	For periodic maintenance of sub county roads	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	158,350	39,587	39,587	39,587	39,587	39,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	158,350	39,587	39,587	39,587	39,587	39,587

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

Length in Km of Urban unpaved roads periodically maintained			50.6to help people reach social services such as markets and hospitals	50.6to help people reach social services such as markets and hospitals	50.6to help people reach social services such as markets and hospitals	50.6to help people reach social services such as markets and hospitals	50.6to help people reach social services such as markets and hospitals
Length in Km of Urban unpaved roads routinely maintained			273.2To keep roads clear of bush and remain motor able	273.2To keep roads clear of bush and remain motor able	273.2To keep roads clear of bush and remain motor able	273.2To keep roads clear of bush and remain motor able	273.2To keep roads clear of bush and remain motor able
Non Standard Outputs:	N/A	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:	605,297	453,973	534,024	133,506	133,506	133,506	133,506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	605,297	453,973	534,024	133,506	133,506	133,506	133,506

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

Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	179,484	134,613	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	179,484	134,613	0	0	0	0	0

Budget Output: 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained			Roads to be maintained periodically to access social services and interconnection to districtsRoads to be maintained periodically to access social services and interconnection to districts				
Length in Km of District roads routinely maintained			394.4Roads to be routinely maintained to make them passable throughout the yearRoads to be routinely maintained to make them passable throughout the yearRoads to be routinely maintained to make them passable throughout the yearRoads to be routinely maintained to make them passable throughout the yearRoads to be routinely maintained to make them passable throughout the year				
No. of bridges maintained			N/A				
Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	454,849	113,712	113,712	113,712	113,712
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	454,849	113,712	113,712	113,712	113,712

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

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Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	General maintenance of Water/Works building and water bills donePayment of water bills and general maintenance	Payment of water bills and general MaintenancePaym ent of water bills and general Maintenance	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125	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	1,000	750	500	125	125	125	125	125

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	Stable power supply for District Headquarter buildingsPurchase of power and repairs	Constant power supplyConstant power supply	Electrical installation and repairsElectrical installation and repairs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,500	875	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,500	875	875	875	875	875

Budget Output: 82 05Electrical Inspections

Non Standard Outputs:			electrical inspectionselectrica l inspections					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500	500
Domestic Dev't:	0	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	0	0	2,000	500	500	500	500

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters</i>				
			<i>Const ruction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters</i>				
Non Standard Outputs:	N/A	N/A	<i>Construction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters</i>				
			<i>Const ruction of the multipurpose hall, water bone latrine and gate house at kyenjojo headquarters</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>	332,600	249,450	434,000	108,500	108,500	108,500	108,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	332,600	249,450	434,000	108,500	108,500	108,500	108,500
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,431,222	1,073,417	1,263,404	315,851	315,851	315,851	315,851
<i>Domestic Dev't:</i>	332,600	249,450	434,000	108,500	108,500	108,500	108,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,763,822	1,322,867	1,697,404	424,351	424,351	424,351	424,351

Vote:530 Kyenjojo District

FY 2021/22

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
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
Non Standard Outputs:		N/A	N/A/N/A	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)	-Facilitate coordination, reporting and accountability to Central Govt & Devt Partners -Procuring Office stationery,internet subscription & computer consumables -Maintenance of supervision transport (1 vehicle & 3 field motorcycles)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,153	27,115	36,153	9,038	9,038	9,038	9,038
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,153	27,115	36,153	9,038	9,038	9,038	9,038

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	<i>116Planning to do 116 visits during and after construction including works standing committee membersPlanning to do 116 visits during and after construction including works standing committee members</i>	2Planning to do 2 visits during and after construction including works standing committee members	38Planning to do 38 visits during and after construction including works standing committee members	38Planning to do 38 visits during and after construction including works standing committee members	38Planning to do 38 visits during and after construction including works standing committee members
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Planning to hold 4 District water supply and coordination committee meetingsPlanning to hold 4 District water supply and coordination committee meetings</i>	1Planning to hold 1 District water supply and coordination	1Planning to hold 1 District water supply and coordination	1Planning to hold 1 District water supply and coordination	1Planning to hold 1 District water supply and coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>12We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radiosWe are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios</i>	4We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios	4We are to display on 5 notes boards 1 times	2We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios	2We are to display on 5 notes boards 1 times
No. of sources tested for water quality	<i>100100 water points are to be tested for water quality surveillance100 water points are to be tested for water quality surveillance</i>	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance

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No. of water points tested for quality		<i>100100 water points are to be tested for water quality surveillance100 water points are to be tested for water quality surveillance</i>	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance	2525 water points are to be tested for water quality surveillance
Non Standard Outputs:	-Construction visits -Water quality surveillance - Coordination meetings -Radio talk shows- Planning to do 88 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -we are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios	<i>-Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards-Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be</i>	<i>-Planning to do 116 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -We are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios-Planning to do 116 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -We are to display on 5 notes boards 2 times - we are to also do 2 radio talk</i>	-Planning to do 2 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance	-Planning to do 38 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance	-Planning to do 38 visits during and after construction including works standing committee members -25 water points are to be tested for water quality surveillance -Planning to hold 1 District water supply and coordination -We are to display on 5 notes boards 1 times - we are to also do 1 radio talk shows on local radios -25 water points are to be tested for water quality surveillance

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			<i>displayed with financial information on all the 5 notices boards - To hold one radio talk show to promote water sanitation hygiene</i>	<i>shows on local radios</i>				
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	41,646	31,235	41,646		10,412	10,412	10,412	10,412
<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	41,646	31,235	41,646		10,412	10,412	10,412	10,412

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

No. of water points rehabilitated			20Planning to rehabilitate 20 water pointPlanning to rehabilitate 20 water point	0Procurement of a contractor	15Planning to rehabilitate 15 water point	5Planning to rehabilitate 5 water point	0Hand over by contractor
Non Standard Outputs:			Planning to rehabilitate 20 water pointPlanning to rehabilitate 20 water point	Procurement of a contractor	Planning to rehabilitate 15 water point	Planning to rehabilitate 5 water point	Hand over by contractor
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,042	7,010	7,010	7,010	7,010
<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	28,042	7,010	7,010	7,010	7,010

Budget Output: 81 04Promotion of Community Based Management

Non Standard Outputs:	-Planning for 01 Sanitation week to be conducted in the third quarter followed by world	- Water User Committees to be formed, for operation and maintenance of	
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water day
celebrations -
Water User
Committees to be
formed, for
operation and
maintenance of
water sources
constructed in all
the selected S/Cs in
the 2020/21FY -20
Water User
Committees to be
Trained , for
operation and
maintenance of
water sources
constructed in all
the selected S/Cs in
the 2020/21 FY -
water user
committees to be
sensitized - Regular
data collection for
64 water points to
be conducted -3
advocacy meeting
at S/C to be
convened,sensitizin
g communities.-
Planning for 01
Sanitation week to
be conducted in the
third quarter
followed by world
water day
celebrations -
Water User
Committees to be
formed, for
operation and
maintenance of
water sources
constructed in all
the selected S/Cs in
the 2020/21FY -20
Water User
Committees to be

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

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			Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY - water user committees to be sensitized - Regular data collection for 64 water points to be conducted -3 advocacy meeting at S/C to be convened,sensitizin g communities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,818	19,364	0	0	0	0	0	0	0
<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	25,818	19,364	0	0	0	0	0	0	0

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:				N/A/N/A	-Sensitise communities to fulfil critical requirements (Part of software steps)	-Establishing Water User Committees (Part of software steps)	-Planning and advocacy meetings at district and sub-county (Part of software steps)	-Planning and advocacy meetings at district and sub-county (Part of software steps)
					-Establishing Water User Committees (Part of software steps)	-Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps)		-Post construction Support to WUCs
					-Planning and advocacy meetings at district and sub-county (Part of software steps)	-Train handpump mechanics on operation and mentainance of water sources		
						-Planning and advocacy meetings at district and sub-county (Part of software steps)		
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	19,802		4,950	4,950	4,950	4,950
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	19,802		4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Rapport creation, Triggering, Verification of ODF villagesRapport creation, Triggering, Verification of ODF villages	-Rapport creation - Triggering of identified villages - Follow-up visits on triggered villages - Hold DSHCG planning - Triggering of identified villages - Follow-up visits on triggered villages - ODF verification by subcounty team	N/A/N/A	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance	-Monitoring -Water quality surveillance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	52,724	13,181	13,181	13,181	13,181
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	52,724	13,181	13,181	13,181	13,181

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Planning to construct a 3- stance fully lined VIP latrine in a RGCPlanning to construct a 3- stance fully lined VIP latrine in a RGC	N/A	1Planning to construct a 3- stance fully lined VIP latrine in a RGC	N/A	N/A
Non Standard Outputs:	N/A		Planning to construct a 3- stance fully lined VIP latrine in a RGCPlanning to construct a 3- stance fully lined VIP latrine in a RGC	N/A	Planning to construct a 3- stance fully lined VIP latrine in a RGC	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,928	17,196	22,928	5,732	5,732	5,732	5,732

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,928	17,196	22,928	5,732	5,732	5,732	5,732

Budget Output: 81 81Spring protection

Non Standard Outputs:	planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village	<i>Planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village</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>	5,285	3,964	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,285	3,964	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>27Planning to drill 26 boreholes in subcounties with low water coverage and One production well Planning to drill 26 boreholes in subcounties with low water coverage and One production well</i>	0Procurement process	13Planning to drill 13 boreholes in sub-counties	14Planning to drill 13 boreholes in sub-counties and 1 production well	0Payment process
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No. of deep boreholes rehabilitated			20Planning to rehabilitate 20 boreholes in selected sub-countiesPlanning to rehabilitate 20 boreholes in selected sub-counties	0Procurement Process	10Planning to rehabilitate 10 boreholes in selected sub-counties	10Planning to rehabilitate 20 boreholes in selected sub-counties	0Payment process
Non Standard Outputs:	Planning to drill 20 boreholes in subcounties with water coverage and 15 boreholes to be rehabilitatedPlanning to drill 20 boreholes in subcounties with water coverage and 15 boreholes to be rehabilitated	-Planning to drill 10 boreholes in subcounties with low water coverage -Planning 15 boreholes to be rehabilitated	-Planning to drill 26 boreholes in subcounties with low water coverage and One production well - Planning to rehabilitate 20 boreholes in selected sub-counties-Planning to drill 26 boreholes in subcounties with low water coverage and One production well - Planning to rehabilitate 20 boreholes in selected sub-counties	Procurement Process	-Planning to drill 13 boreholes in sub-counties -Planning to rehabilitate 10 boreholes in selected sub-counties	-Planning to drill 13 boreholes in sub-counties -Planning to rehabilitate 10 boreholes in selected sub-counties	Payment process
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	691,493	518,620	740,026	185,007	185,007	185,007	185,007
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	691,493	518,620	740,026	185,007	185,007	185,007	185,007

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Planning to design Kyabaranga Water Supply Scheme in Bugaaki Sub-county</i>	0Procurement of a consultant	1Design Kyabaranga Water Supply Scheme in Bugaaki sub-county	0approval and payment	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Planning to Rehabilitate Kasiita water supply in Kihuura sub-county</i>	0Procurement of a Contractor	1 Rehabilitate Kasiita water supply in Kihuura sub-county	Payment process		
Non Standard Outputs:			Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	<i>Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village</i>	<i>-Planning to design Kyabaranga Water Supply Scheme in Bugaaki sub-county -Planning to Rehabilitate Kasiita water supply in Kihuura sub-county-</i>	Procurement of a consultant Procurement of a Contractor	-Design Kyabaranga Water Supply Scheme in Bugaaki sub-county - Rehabilitate Kasiita water supply in Kihuura sub-county	Payment process
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0
Domestic Dev't:			27,733	20,799	96,378	24,094	24,094	24,094
External Financing:			0	0	0	0	0	0
Total For KeyOutput			27,733	20,799	96,378	24,094	24,094	24,094

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Service Area: 82 Urban Water Supply and Sanitation

Output Class: Higher LG Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	400,000	300,000	<i>400,000</i>	100,000	100,000	100,000	100,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	400,000	300,000	400,000	100,000	100,000	100,000	100,000
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	503,617	377,713	<i>505,841</i>	126,460	126,460	126,460	126,460
<i>Domestic Dev't:</i>	767,241	575,431	<i>931,858</i>	232,965	232,965	232,965	232,965
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,270,858	953,143	1,437,699	359,425	359,425	359,425	359,425

Vote:530 Kyenjojo District

FY 2021/22

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:	N/AN/A		<i>ensure adherence to the regulation</i>	ensure adherence to the regulation	ensure adherence to the regulation	ensure adherence to the regulation	ensure adherence to the regulation
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>14,000</i>	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

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Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			10 Area (Ha) of trees established (planted and surviving)10 Area (Ha) of trees established (planted and surviving)					
Number of people (Men and Women) participating in tree planting days			N/A	N/A				
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625	625

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

No. of Agro forestry Demonstrations			1 Agro forestry Demonstrations1 Agro forestry Demonstrations					
No. of community members trained (Men and Women) in forestry management			150 community members trained (Men and Women) in forestry management150 community members trained (Men and Women) in forestry management					

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Non Standard Outputs:

			<i>150 community members trained (Men and Women) in forestry management</i>	50 community members trained (Men and Women) in forestry management	50 community members trained (Men and Women) in forestry management	50 community members trained (Men and Women) in forestry management	50 community members trained (Men and Women) in forestry management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:

Forestry Regulations and Inspection 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2.			<i>12 12 patrols against illegal pit-sawing activities Carried out and 12 patrols against illegal pit-sawing activities Carried out and</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	5,175	2,400	600	600	600	600

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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	6,900	5,175	2,400	600	600	600	600

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			2 wetland committees trained in kyenjojo town council , kigarale, 2 wetland committees trained in kyenjojo town council , kigarale,				
Non Standard Outputs:	N/AN/a		2 wetland committees trained in kyenjojo town council , kigarale, 2 wetland committees trained in kyenjojo town council , kigarale,				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,211	3,908	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	5,211	3,908	0	0	0	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>8 Compliance inspections will be carried out in Nyankwanzi ,katooke, 8 Compliance inspections will be carried out in Nyankwanzi ,katooke,</i>				
Non Standard Outputs:	N/AN/A		<i>8 Compliance inspections will be carried out in Nyankwanzi ,katooke, 8 Compliance inspections will be carried out in Nyankwanzi ,katooke,</i>	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,	2 Compliance inspections will be carried out in Nyankwanzi ,katooke,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,380	2,345	2,345	2,345	2,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	9,380	2,345	2,345	2,345	2,345

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

Vote:530 Kyenjojo District

FY 2021/22

No. of new land disputes settled within FY

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

Non Standard Outputs:

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

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

Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools

Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools

Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools

Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools

Vote:530 Kyenjojo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,400	10,800	16,100	4,025	4,025	4,025	4,025
<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	14,400	10,800	16,100	4,025	4,025	4,025	4,025

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:

			<i>Ensure Compliance with the physical planning GuidelinesEnsure Compliance with the physical planning Guidelines</i>	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines	Ensure Compliance with the physical planning Guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	3,500	875	875	875	875

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Construction of Natural resources officesConstruction of Natural resources offices</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	145,711	36,428	36,428	36,428	36,428
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	145,711	36,428	36,428	36,428	36,428
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,711	47,783	64,880	16,220	16,220	16,220	16,220
<i>Domestic Dev't:</i>	0	0	145,711	36,428	36,428	36,428	36,428
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	63,711	47,783	210,592	52,648	52,648	52,648	52,648

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FY 2021/22

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 02Support to Women, Youth and PWDs

Non Standard Outputs:	Support to Women, Youth and PWDsCouncils of Women, Youth and Disability to be supported in a quarterly basis.	<i>Support Youth, Women and Disability Council to carry out their statutory roles.Support Youth, Women and Disability Council to carry out their statutory roles.</i>	<i>Council meetings for youth, women and disability heldTo support youth, women and disability council meetings and other activities</i>	To conduct council meetings and other statutory roles.	To conduct council meetings and other statutory roles.	To conduct council meetings and other statutory roles.	To conduct council meetings and other statutory roles.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,211	15,909	21,307	5,327	5,327	5,327	5,327
<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	21,211	15,909	21,307	5,327	5,327	5,327	5,327

Budget Output: 81 04Facilitation of Community Development Workers

Vote:530 Kyenjojo District

FY 2021/22

Non Standard Outputs:	Facilitation of Community Development Workers Awareness arising, support to vulnerable groups, training of groups, monitoring and support supervision.	<i>Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities. Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.</i>	<i>Number of communities mobilized for government priority programmes by gender, category and location. To conduct community Mobilisation meetings on government priority programmes with focus on women, youth, PWDs, older person and those in hard to reach sub counties</i>	Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender	Mobilizing, monitoring and support supervision and sensitizing of communities on government priority programmes by gender
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,525	3,394	4,543	1,136	1,136	1,136	1,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,525	3,394	4,543	1,136	1,136	1,136	1,136

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	250Instructional materials procured, ICOLEW Community Facilitated trained and Proficiency tests conducted. Adult learning classes conducted and supervised	60Conduct Adult Learning classes and providing them with instructional materials	60Monitoring Adult Learning classes and providing them with instructional materials	60Monitoring conduct Adult Learning classes	70Conducting proficiency tests to adult learners
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Non Standard Outputs:

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

*Conduct
supervision,
monitoring, train
ICOLEW
facilitators and
supervisors,
procure data and
airtime and
instructional
materials. Conduct
supervision,
monitoring, train
ICOLEW
facilitators and
supervisors,
procure data and
airtime.*

*Instructional
materials procured,
ICOLEW
Community
Facilitators trained
by gender, Number
of adult learners
enrolled by gender
and
locationProcureme
nt of instructional
materials, Training
of ICOLEW
Community
Facilitators at least
30% female in hard
to reach sub
counties, Conduct
literacy classes with
at least 70%
females.*

Training of
ICOLEW
Community
Facilitators

Monitoring of
Adult classes and
providing them
with instructional
materials

Monitoring,
support supervision
and data collection
of Adult learning
centers

Supervision of
adult learning
centers and
conducting
proficiency tests.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,166	9,874	13,721	3,430	3,430	3,430	3,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,166	9,874	13,721	3,430	3,430	3,430	3,430

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	Gender Mainstreaming Mentoring on Gender mainstreaming, supporting women groups to establish income generating activities, social safe gurads (gender issues, child protection, and labour rights) in all infrastructure projects.	<i>Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision. Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.</i>	<i>Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects Mentor lower local governments and heads of departments at district level on gender mainstreaming, Support women groups to establish income generating activities, Conduct awareness rising on social safe guards, in infrastructure and monitor implementation.</i>	Mentoring of departmental heads in both higher and lower local governments on gender mainstreaming	Women groups supported to establish income generating activities, social safe guards (gender issues, child protection and labour rights) to ensure all infrastructure projects are adhered to the above.	Women groups supported to establish income generating activities, social safe guards (gender issues, child protection and labour rights) to ensure all infrastructure projects are adhered to the above.	Women groups supported to establish income generating activities, social safe guards (gender issues, child protection and labour rights) to ensure all infrastructure projects are adhered to the above.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,313	30,985	40,191	10,048	10,048	10,048	10,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,313	30,985	40,191	10,048	10,048	10,048	10,048

Budget Output: 81 08Children and Youth Services

Vote:530 Kyenjojo District

FY 2021/22

No. of children cases (Juveniles) handled and settled

80Conduct social inquiry, mobilise and train youth groups at least 30% female in hard to reach sub counties like Kanyegaramire, Kigoyera, Kyembogo. Bufunjo, Butunduzi among others.Mentor lower local governments and heads of departments at district level on children issues, Follow up child abuse cases, resettling children, conduct social inquiries.

20Mentor lower local governments and heads of departments at district level on children issues, Follow up child abuse cases, resettling children, conduct social inquiries.

20Follow up child abuse cases, resettling children, conduct social inquiries.

20Follow up child abuse cases, resettling children, conduct social inquiries.

20Follow up child abuse cases, resettling children, conduct social inquiries.

Vote:530 Kyenjojo District

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Non Standard Outputs:	Children and Youth ServicesFollow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	<i>Monitoring of babies homes, support supervision, counselling and phychosocial support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs. Monitoring of babies homes, support supervision, counselling and phychosocial support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.</i>	<i>Child abuse cases followed up and settledSettling and following up of child abuse cases, Mobilise, train and Support YLP group with at least 30% females in sub counties with special focus on hard to reach sub counties like Butunduzi, Kigoyera, Bujunjo, Kyembogo among others</i>	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.	Conduct follow up child abuse and neglect cases, resettling children, conduct social inquiries, conducting quarterly meetings with stakeholders on children issues.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,550	7,163	9,587	2,397	2,397	2,397	2,397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	7,520	1,880	1,880	1,880	1,880
Total For KeyOutput	9,550	7,163	17,107	4,277	4,277	4,277	4,277

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>4To support youth council activities including YLP groups.Supported youth activities</i>	1Monitoring and support supervision of Youth Livelihood Programme activities	1Monitoring and support supervision of Youth Livelihood Programme activities	1Monitoring and support supervision of Youth Livelihood Programme activities	1Monitoring and support supervision of Youth Livelihood Programme activities
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Non Standard Outputs:	YLP, groups mobilised and 4supported Monitor, mobilise, train and follow up youth groups	<i>Mobilising YLP groups and supporting youth activities.Mobilising YLP groups and supporting youth activities.</i>	<i>YLP, groups mobilised and supportedMonitor, mobilise, train and follow up youth groups</i>	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Mobilizing, monitoring and supporting of youth livelihood programme activities.	Mobilizing, monitoring and supporting of youth livelihood programme activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>10PWD groups supported,monitored and supervised.PWD Groups supported for income generating activities by gender</i>	3To miblize PWD Groups for support on income generating activities by gender	3To miblize PWD Groups for support on income generating activities by gender	2To miblize PWD Groups for support on income generating activities by gender	2To miblize PWD Groups for support on income generating activities by gender
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Non Standard Outputs:

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

Monitoring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.Monit oring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.

PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender. Mobilise, Support and train PWD and older persons groups to establish income generating activities with focus on hard to reach sub counties, Raise awareness on mind set change,, adolescent challenges, domestic violence, law protecting rights of workers, women, children and PWD and older persons in all lower local governments,

Mobilizing PWD Groups for support on income generating activities, also organize elderly for cash grants by gender.

Training of PWD beneficiary groups and mobilising other groups for support

Monitoring of PWD beneficiary groups and mentoring them

Training, monitoring and support supervision of PWD beneficiary groups.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,625	8,719	12,217	3,054	3,054	3,054	3,054
<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	11,625	8,719	12,217	3,054	3,054	3,054	3,054

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	Culture mainstreaming Supporting cultural institutions, promoting activities/events.	<i>Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming. Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.</i>	<i>Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV. Support cultural institutions that can foster community development. Identify and promote appositve cultural gender norms and practices</i>	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,611	1,208	2,752	688	688	688	688
<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	1,611	1,208	2,752	688	688	688	688

Budget Output: 81 12Work based inspections

Vote:530 Kyenjojo District

FY 2021/22

Non Standard Outputs:

Work based inspections, employers and employees meetings.

Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/disputes, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries, Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/disputes, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,

Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees Inspection of places of work to ensure compliance and provide technical guidance Handle labour disputes and workers compensation Hold planning meetings with employers and employees

Places of work inspected to ensure compliance with gender and equity issues
Labour disputes and workers compensation handled
Held planning meetings with employers and employees

Places of work inspected to ensure compliance with gender and equity issues
Labour disputes and workers compensation handled
Held planning meetings with employers and employees

Places of work inspected to ensure compliance with gender and equity issues
Labour disputes and workers compensation handled
Held planning meetings with employers and employees

Places of work inspected to ensure compliance with gender and equity issues
Labour disputes and workers compensation handled
Held planning meetings with employers and employees

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

9,025

6,769

9,543

2,386

2,386

2,386

2,386

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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	9,025	6,769	9,543	2,386	2,386	2,386	2,386

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	Social Rehabilitation ServicesProcurement of Assistive devices, and distributing them to PWDs and older persons by gender and age especially in hard to reach areas.	<i>Procure and distribute assistive devices to PWDs and Older persons.Procure and distribute assistive devices to PWDs and Older persons.</i>	<i>Assistive devices procured and distributed to PWD and older persons by gender and ageTo procure and distribute assistive devices to PWD and older persons with at least 50% females and children in hard to reach sub counties like Bufunjo, Kanyegaramire, Butunduzi, Kigoyera among others</i>	Mobilizing PWD and Older person by gender and age and assessing those in need of assistive devices	Mobilizing PWD and Older person by gender and age and assessing those in need of assistive devices	Procuring of assistive devices for PWD and older persons by gender and age	Distribution of assistive devices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,525	3,394	4,543	1,136	1,136	1,136	1,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,525	3,394	4,543	1,136	1,136	1,136	1,136

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

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FY 2021/22

Non Standard Outputs:	Operation of the Community Based Services Department Support supervision and consultative meetings with special focus on hard to reach areas, conduct planning and consultations and review meetings with Ministry staff, CSOs and other stakeholders with focus on hard to reach areas.	<i>Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.</i>	<i>Support supervision and consultative meetings held with special focus on hard to reach areas.</i>	Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings held with special focus on hard to reach areas.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,369	11,526	13,882	3,471	3,471	3,471	3,471
<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	15,369	11,526	13,882	3,471	3,471	3,471	3,471

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Output Class: Lower Local Services

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

Non Standard Outputs:	Community Development Services for LLGs (LLS)Support PWD groups in lower local governments.	Provide support to PWD groups.Provide support to PWD groups.	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.Mobilise, train, support and follow up Youth, Women and PWD groups especially in hard to reach sub counties like Kyembogo, Kigoyera, Butunduzi, Kanyegaramire, Bufunjo among others.	Mobilizing of PWD groups applications for support on special grant	Receiving of application for support on special grant of PWDs	Transferring of funds to selected PWD groups and training the said groups	Monitoring and support supervision of PWD groups
<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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,421	108,316	144,787	36,197	36,197	36,197	36,197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	7,520	1,880	1,880	1,880	1,880
Total For WorkPlan	144,421	108,316	152,307	38,077	38,077	38,077	38,077

Vote:530 Kyenjojo District

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:

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

FY 2021/22

	reporting Mainstream and guide the district mainstreaming gender, climate change, HIV-Aids, Human Rights and sustainable development goals. Orient District Technical Planning Committee members in gender responsive data generation and management Conduct Internet subscription and Telecommunication Conduct Budget Conference Procurement of ICT consumables, Hard drives, and anti virus software		<i>programmes and programme reporting Mainstream and guide the district mainstreaming gender, climate change, HIV-Aids, Human Rights and sustainable development goals. Orient District Technical Planning Committee members in gender responsive data generation and management Conduct Internet subscription and Telecommunication</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,237	13,678	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,237	13,678	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Conduct 12 TPC meetings at the District HeadquartersConduct 12 TPC meetings at the District Headquarters</i>	3Conduct 12 TPC meetings at the District Headquarters	3Conduct 12 TPC meetings at the District Headquarters	3Conduct 12 TPC meetings at the District Headquarters	3Conduct 12 TPC meetings at the District Headquarters
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No of qualified staff in the Unit			3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff, Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff,	3Three qualified staff available to support the planning unit activities,	3Three qualified staff available to support the planning unit activities,	3Three qualified staff available to support the planning unit activities,	3Three qualified staff available to support the planning unit activities,
Non Standard Outputs:	Conduct 12 TPC meetings at the District Headquarters Short term training Conduct 12 TPC meetings at the District Headquarters	Conduct 3TPC meetings at the District HeadquartersConduct 3TPC meetings at the District Headquarters	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,263	947	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	1,263	947	4,000	1,000	1,000	1,000	1,000

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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical data collectionConduct statistical data collection for the production of statistical abstract	Conduct Statistical data collection for the production of statistical abstract	Data collection for the production of a statistical AbstractData collection for the production of a statistical Abstract	n/a	n/a	Data collection for the production of a statistical Abstract	Data collection for the production of a statistical Abstract
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000		500	500	500
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	2,000	1,500	2,000		500	500	500

Budget Output: 83 04Demographic data collection

Non Standard Outputs:			Birth and Death registrationBirth and Death registration	Birth and Death registration	Birth and Death registration	Birth and Death registration	Birth and Death registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Budget Output: 83 06Development Planning

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Non Standard Outputs:	Development Planning Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Preparation of Budgets, PBS work Plans, Final performance contract and any other work plans	<i>Conduct technical backstopping for LLGs and data collection for planning purposes Budget/work plans, and periodic report preparations Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Budget/work plans preparation and periodic report preparations</i>	<i>Development Planning 18 both PCA and LRDP groups to receive funds</i>	Disbursement of money to groups	Disbursement of money to groups	Disbursement of money to groups	Disbursement of money to groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	526,228	131,557	131,557	131,557	131,557
<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	526,228	131,557	131,557	131,557	131,557

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Management Information SystemsProcure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district	<i>Procurement of Internet services to facilitate planning, budgeting and reporting (annual subscription)Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Operational PlanningTransfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination, Conduct budget conference	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	Operational PlanningTo conduct budget conference,Ensure BFP,Draft Budget,Final Budget and Quarterly reports are prepared and submitted to the line ministries	Q4 Reporting	Budget conference BFPand Q1 Reporting	Q2 Reporting, draft budget	Q3 Reporting, final budget
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	682,873	512,155	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	697,873	523,405	35,000	8,750	8,750	8,750	8,750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	Monitoring and Evaluation of Sector plans Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	<i>Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done</i>						
<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	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	20,000	5,000	5,000	5,000	5,000	5,000

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Administrative CapitalProcurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	<i>Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects</i>	<i>Administrative Capitalprocure two Laptops,Three printers,100 chairs , A tablet and Power Bank</i>	Procurement of chairs,Laptops, printers and Tabletand its power bank	Procurement of chairs,Laptops, printers and Tabletand its power bank	Procurement of chairs,Laptops, printers and Tabletand its power bank	Procurement of chairs,Laptops, printers and Tabletand its power bank
<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>	29,090	21,817	45,757	11,439	11,439	11,439	11,439
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,090	21,817	45,757	11,439	11,439	11,439	11,439
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	720,873	540,655	565,228	141,307	141,307	141,307	141,307
<i>Domestic Dev't:</i>	44,090	33,067	80,757	20,189	20,189	20,189	20,189
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	764,963	573,722	645,985	161,496	161,496	161,496	161,496

Vote:530 Kyenjojo District

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

Vote:530 Kyenjojo District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Verified accountabilities, supplies , Pay change reports, meetings attendedAttend meetings, inspection of supplies and deliveries, verification of accountabilities	Verified accountabilities, supplies , Pay change reports, meetings attendedVerified accountabilities, supplies , Pay change reports, meetings attended	quarterly audit reports submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables Special audits, submissions, procurement of airtime, office consumables, internet, verification of supplies, attend meetings and workshops, follow up audits , consultations	quarterly audit report submitted, Special audit report made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	quarterly audit report submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	quarterly audit report submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables	quarterly audit report submitted, Special audit reports made, minutes of meetings attended, Reports on workshops and seminars attended , verified accountabilities , supplies and deliveries, procured airtime, office consumables
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,830	9,623	12,830	3,208	3,208	3,208	3,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,830	9,623	12,830	3,208	3,208	3,208	3,208

Budget Output: 82 02Internal Audit

Vote:530 Kyenjojo District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-10-28analysis of data collected , compilation of reports, sharing of draft reports and making of final audit reports for submission Quarterly audit report prepared and submitted	2021-10-28One Quarterly audit report prepared and submitted	2022-01-20One Quarterly audit report prepared and submitted	2022-05-10One Quarterly audit report prepared and submitted	2022-07-28One Quarterly audit report prepared and submitted	
No. of Internal Department Audits			4Audit of Schools, Health facilities, Sub counties, inspection of building and construction works 4 quarterly audit reports produced on audited government programs/ establishments	1 quarterly audit reports produced on audited government programs/ establishments	11 quarterly audit reports produced on audited government programs/ establishments	11 quarterly audit reports produced on audited government programs/ establishments	1 quarterly audit reports produced on audited government programs/ establishments	
Non Standard Outputs:			Reports on Verified accountabilities, payrolls,paychange reports, deliveries and suppliesVerification of accountabilities, supplies, pay change reports, payroll	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and suppliesReports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	NANA	NA	NA	NA
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			17,170	12,878	17,170	4,293	4,293	4,293
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			17,170	12,878	17,170	4,293	4,293	4,293
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			30,000	22,500	30,000	7,500	7,500	7,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:530 Kyenjojo District

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
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:530 Kyenjojo District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				5 Awareness radio talk shows to be conducted5 Awareness radio talk shows to be conducted				
No of businesses inspected for compliance to the law				7000 businesses to be inspected for compliance to the law7000 businesses to be inspected for compliance to the law				
No of businesses issued with trade licenses				500 businesses to be issued with licenses500 businesses to be issued with licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council				600 Trade sensitization meetings to be organized at the district600 Trade sensitization meetings to be organized at the district				
Non Standard Outputs:	N/A	N/A	N/A	N/A	promote trade services	promote trade services	promote trade services	promote trade services
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	700	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	700	700	175	175	175	175

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	4 radio talk shows to be held 4 radio talk shows to be held
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No of businesses assisted in business registration process			n/an/a					
No. of enterprises linked to UNBS for product quality and standards			n/an/a					
Non Standard Outputs:	<i>N/A</i>		<i>N/A/N/A</i>	Advise on how enterprises can be developed	Advise on how enterprises can be developed	Advise on how enterprises can be developed	Advise on how enterprises can be developed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,367	1,776	3,368	842	842	842	842	842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,367	1,776	3,368	842	842	842	842	842

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated				4000 market information reports to be disseminated4000 market information reports to be disseminated				
No. of producers or producer groups linked to market internationally through UEPB				4500 producers or producer groups to be linked to the market internationally through UEPB4500 producers or producer groups to be linked to the market internationally through UEPB				
Non Standard Outputs:	N/A/N/A			N/A/N/A	Link farmers to Markets	Link farmers to Markets	Link farmers to Markets	Link farmers to Markets
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				125 cooperatives to be supervised125 cooperatives to be supervised
No. of cooperative groups mobilised for registration				120 cooperatives to be mobilized for registration120 cooperatives to be mobilized for registration

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No. of cooperatives assisted in registration		<i>3000 cooperatives to be assisted in registration</i>					
		<i>3000 cooperatives to be assisted in registration</i>					
Non Standard Outputs:	N/AN/A	N/AN/A		5 cooperatives mobilised and registered	5 cooperatives mobilised and registered	5 cooperatives mobilised and registered	5 cooperatives mobilised and registered
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	<i>6,824</i>	1,706	1,706	1,706	1,706
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,500	3,375	6,824	1,706	1,706	1,706	1,706

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Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			7070 hospitality facilities (e.g lodges, hotels and restaurants) to be 70 hospitality facilities (e.g lodges, hotels and restaurants) to be	15 hospitality facilities (e.g lodges, hotels and restaurants) to be	15 hospitality facilities (e.g lodges, hotels and restaurants) to be	15 hospitality facilities (e.g lodges, hotels and restaurants) to be	15 hospitality facilities (e.g lodges, hotels and restaurants) to be
No. and name of new tourism sites identified			2020 new tourism sites to be identified20 new tourism sites to be identified	5 new tourism sites to be identified	5 new tourism sites to be identified	5 new tourism sites to be identified	5 new tourism sites to be identified
No. of tourism promotion activities meanstreemed in district development plans			2525 tourism promotion activities mainstreamed in the District 25 tourism promotion activities mainstreamed in the District	5 tourism promotion activities mainstreamed in the District	5 tourism promotion activities mainstreamed in the District	5 tourism promotion activities mainstreamed in the District	5 tourism promotion activities mainstreamed in the District
Non Standard Outputs:	N/AN/A	N/AN/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:	3,600	2,700	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	4,500	1,125	1,125	1,125	1,125

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,054	2,290	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,054	2,290	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:	N/A	N/A/N/A	monitoring and sector management	monitoring and sector management	monitoring and sector management	monitoring and sector management
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,255	1,564	1,564	1,564
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,255	1,564	1,564	1,564
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,521	18,391	23,647	5,912	5,912	5,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	24,521	18,391	23,647	5,912	5,912	5,912

N/A