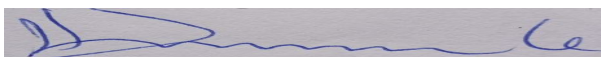

Vote:584 Kyegegwa District

FY 2021/22

Foreword

The local Government planning cycle requires every higher local government to budget framework paper every year and submit to MoFPED with a copy to LGFC and MoLG by 15th November of every year and this is also in line with the planning powers given to the local governments under Local Government Act Cap 243 which gives planning powers to local council under areas of their jurisdiction. The Kyegegwa District Local Government Budget Framework paper for FY 2021/22 was compiled to comply with Programme Based Budgeting Principles. For FY 2021/22 emphasis will be put on functionalizing existing infrastructure including upgrading of health centres aiming at increasing accessibility to health services, education services, public markets, maintenance and opening up of rural/community roads, Parish Development Model, agro-industrialisation among others. To achieve the above objective, requisite strategies and activity plans have involved Central Government Ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO aligned to programme approach to programming. The process resulted into a Budget Conference that was held on 27th October 2020. The District Executive Committee and the District Council will continue to take lead in supporting the implementation of government programmes. The Final Budget Estimates and Workplan FY 2021/22 was reviewed by DTPC and DEC members and laid before District Council on 12th March 2021 and approved in May 2021 before the new District Council was sworn in. This was done before Sectoral Committees sat, reviewed and discussed the detailed budgets and workplans for FY 2021/2022. The Total Budget approved for FY 2021/2022 reduced to 46,178,926,000/= from 48,655,848,000 in FY 2020/2021 due to reduced Other Government Transfers from 24,969,906,000 in FY 2020/21 to 11,884,261,000/= attributed to reduction of DRDIP, ACDP and URF grants.



Mr. Kiseembe Grace, Chief Administrative Officer/Kyegegwa District

Vote:584 Kyegegwa 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

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wardsNewspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Wage Rec't:

0

0

0

0

0

0

0

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wardsNewspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunication s, Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards

Vote:584 Kyegegwa District

FY 2021/22

<i>Non Wage Rec't:</i>	83,772	62,829	82,632	20,658	20,658	20,658	20,658
<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	83,772	62,829	82,632	20,658	20,658	20,658	20,658

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	80%The established posts to be filledThe established posts to be filled	20%Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	20%Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	20%Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	20%Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service
%age of pensioners paid by 28th of every month	100%All pensioners to be paid by 28th of every monthsAll pensioners to be paid by 28th of every months	25%All pensioners to be paid by 28th of every months	25%All pensioners to be paid by 28th of every months	25%All pensioners to be paid by 28th of every months	25%All pensioners to be paid by 28th of every months
%age of staff appraised	95%All the staff to be appraised and sign the performance contractsAll the staff to be appraised and sign the performance contracts	20%All the staff to be appraised and sign the performance contracts	20%All the staff to be appraised and sign the performance contracts	20%All the staff to be appraised and sign the performance contracts	35%All the staff to be appraised and sign the performance contracts
%age of staff whose salaries are paid by 28th of every month	98%Staff to be paid their salary by 28th of every monthStaff to be paid their salary by 28th of every month	20%Staff to be paid their salary by 28th of every month	20%Staff to be paid their salary by 28th of every month	20%Staff to be paid their salary by 28th of every month	38%Staff to be paid their salary by 28th of every month

Vote:584 Kyegegwa District

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Non Standard Outputs:	General Staff Salaries both for district and urban, Pension for Local Governments, Gratuity for Local Governments, General Public Service Pension arrears (Budgeting), Salary Arrears (Budgeting), Workshops and Seminars (Rewards & Sanction), Travel inland, Retooling and Performance Improvement (Capacity Building)General Staff Salaries both for district and urban, Pension for Local Governments, Gratuity for Local Governments, General Public Service Pension arrears (Budgeting), Salary Arrears (Budgeting), Workshops and Seminars (Rewards & Sanction), Travel inland, Retooling and Performance Improvement (Capacity Building)		<i>Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service</i>	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service
<i>Wage Rec't:</i>	558,581	418,936	586,355	146,589	146,589	146,589	146,589
<i>Non Wage Rec't:</i>	2,200,938	1,650,704	3,876,236	969,059	969,059	969,059	969,059
<i>Domestic Dev't:</i>	40,194	30,145	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,799,713	2,099,785	4,462,591	1,115,648	1,115,648	1,115,648	1,115,648

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

5The Policy to be followedThe Policy to be followed

10At least 10 staff to be facility in profession carders and politicians to be taken for exchange visitAt least 10 staff to be facility in profession carders and politicians to be taken for exchange visit

1The Policy to be followed

2At least 2 staff to be facility in profession carders and politicians to be taken for exchange visit

1The Policy to be followed

2At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit

1The Policy to be followed

2At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit

2The Policy to be followed

4At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit

Non Standard Outputs:

Allowances (Incl. Casuals, Temporary), Workshops and Seminars, Staff Training, Welfare and EntertainmentAllo wances (Incl. Casuals, Temporary), Workshops and Seminars, Staff Training, Welfare and Entertainment

Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Travel Inland - Exchange Visits by Council Members, Travel Inland - Welfare on monitoring sub county, Travel Inland - Collection of sub county data, Pre-retirement training for intended, Capacity Need Assessment, Travel inland Spot check of all Sub County, DSC Commission Improvement, Training on Challenge in PPDU, Procurement of Office Chairs for LCV, Procurement

Vote:584 Kyegegwa District

FY 2021/22

of 3 in 1 Printer for LC5, Procurement of Glass Table, Procurement of Slide Banner, Procurement of Flags, Procurement of 2 iPads for HRO & SITO Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Travel Inland - Exchange Visits by Council Members, Travel Inland - Welfare on monitoring sub county, Travel Inland - Collection of sub county data, Pre-retirement training for intended, Capacity Need Assessment, Travel inland Spot check of all Sub County, DSC Commission Improvement, Training on Challenge in PPDU, Procurement of Office Chairs for LCV, Procurement of 3 in 1 Printer for LC5, Procurement of Glass Table, Procurement of Slide Banner, Procurement of Flags, Procurement of 2 iPads for HRO &

Vote:584 Kyegegwa District

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			<i>SITO</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	80,024	26,675	26,675	26,675	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,024	26,675	26,675	26,675	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Travel inland, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding Allowances (Incl. Casuals, Temporary), Travel inland, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,384	7,788	14,824	3,706	3,706	3,706	3,706
<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	10,384	7,788	14,824	3,706	3,706	3,706	3,706

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Advertising and Public Relations, Travel inland	Advertising and Public Relations, Travel inland	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	145,500	36,375	36,375	36,375	36,375
<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	145,500	36,375	36,375	36,375	36,375

Budget Output: 81 06Office Support services

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Welfare and Entertainment, Guard and Security services, Electricity, Cleaning and Sanitation, Travel inland	Allowances (Incl. Casuals, Temporary), Welfare and Entertainment, Guard and Security services, Electricity, Cleaning and Sanitation, Travel inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,272	24,954	34,472	8,618	8,618	8,618	8,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,272	24,954	34,472	8,618	8,618	8,618	8,618

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Printing, Stationery, Photocopying and Binding, Telecommunications, Travel inland	Allowances (Incl. Casuals, Temporary), Printing, Stationery, Photocopying and Binding, Telecommunications, Travel inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	100%At least a number of staff to be trained in records managementAt least a number of staff to be trained in records management	20%At least a number of staff to be trained in records management	20%At least a number of staff to be trained in records management	20%At least a number of staff to be trained in records management	40%At least a number of staff to be trained in records management
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Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Telecommunication s, Rent – (Produced Assets) to private entities, Postage and Courier, Travel inland	Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Telecommunication s, Rent – (Produced Assets) to private entities, Postage and Courier, Travel inland	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 12Information collection and management

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Subscriptions, Telecommunication s, Travel inlandSubscriptions , Telecommunication s, Travel inland		<i>Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance</i>	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 13Procurement Services

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:		Advertising and Public Relations, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland		Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel
				Advertising and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000		2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	10,000	7,500	10,000		2,500	2,500	2,500	2,500

Vote:584 Kyegegwa District

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Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:		Sustainable Environmental Management and Economic Empowerment through Livelihood Program transfers to Watersheds of Iringa in Mpara, Kyakawanga in Kyegegwa-Kabweza, Kayonza in Ruyonza and Rushayumbe in Rwentuha sub countiesSustainable Environmental Management and Economic Empowerment through Livelihood Program transfers to Watersheds of Iringa in Mpara, Kyakawanga in Kyegegwa-Kabweza, Kayonza in Ruyonza and Rushayumbe in Rwentuha sub counties						
<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>	7,559,052	5,669,289	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,559,052	5,669,289	0	0	0	0	0	0

Output Class: Capital Purchases

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 72Administrative Capital

No. of vehicles purchased

Non Standard Outputs:

Social Economic Service & Infrastructure_DRDIP, Operations_DRDIP, Community Facilitators Facilitation (FCs)_DRDIP, Community Project Management Committee (CPMC) & Community Procurement Committees(CPCs) Sub Support_DRDIP, Completion of Radio Mast (Phase II), Construction of District Motor Vehicle Yard and Physical Development PlanSocial Economic Service & Infrastructure_DRDIP, Operations_DRDIP, Community Facilitators Facilitation (FCs)_DRDIP, Community Project Management Committee (CPMC) & Community Procurement Committees(CPCs) Sub Support_DRDIP,

1

Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub SupportSocial Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support

Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support

Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support

Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support

Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support

Vote:584 Kyegegwa District

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			Completion of Radio Mast (Phase II), Construction of District Motor Vehicle Yard and Physical Development Plan					
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:	7,831,929	5,873,947	10,123,704	2,530,926	2,530,926	2,530,926	2,530,926	2,530,926
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,831,929	5,873,947	10,123,704	2,530,926	2,530,926	2,530,926	2,530,926	2,530,926
Wage Rec't:	558,581	418,936	586,355	146,589	146,589	146,589	146,589	146,589
Non Wage Rec't:	2,381,367	1,786,025	4,201,664	1,050,416	1,050,416	1,050,416	1,050,416	1,050,416
Domestic Dev't:	15,431,175	11,573,381	10,203,728	2,557,601	2,557,601	2,557,601	2,530,926	2,530,926
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	18,371,123	13,778,342	14,991,747	3,754,605	3,754,605	3,754,605	3,727,931	3,727,931

Vote:584 Kyegegwa District

FY 2021/22

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>2021-08-31Performance Report Prepared & SubmittedPerformance Report Prepared & Submitted</i>	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted
Non Standard Outputs:			<i>Performance Report Prepared & SubmittedPerformance Report Prepared & Submitted</i>	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted	Performance Report Prepared & Submitted
<i>Wage Rec't:</i>	171,761	128,821	<i>171,761</i>	42,940	42,940	42,940	42,940
<i>Non Wage Rec't:</i>	78,443	58,833	<i>97,026</i>	24,257	24,257	24,257	24,257
<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	250,205	187,654	268,788	67,197	67,197	67,197	67,197

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Hotel tax collectedHotel tax collected</i>
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Vote:584 Kyegegwa District

FY 2021/22

Value of LG service tax collection			102Shs. 63,978,000 to be released					
			Staff Salary Deductions NGO Staff Deductions Shs. 63,978,000 to be released					
			Staff Salary Deductions NGO Staff Deductions					
Value of Other Local Revenue Collections			321Other Local revenue collectedOther local Revenue collected	Other local Revenue collected	Other local Revenue collected	Other local Revenue collected	Other local Revenue collected	
Non Standard Outputs:			Local Revenue collected Local Revenue collected	Local Revenue collected	Local Revenue collected	Local Revenue collected	Local Revenue collected	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,826	19,369	33,826	8,456	8,456	8,456	8,456	8,456
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,826	19,369	33,826	8,456	8,456	8,456	8,456	8,456

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2022-03-14DTPCs, DEC, Sector Committees & CouncilDraft Estimates & Annual Work Plan laid before Council at District

Date of Approval of the Annual Workplan to the Council

2022-05-27Council Plenary meetingBudget Estimates approval by Council at District Headquarters

Non Standard Outputs:

Draft Estimates & Annual Work Plan laid before Council at DistrictBudget Estimates approval by Council at District Headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,003	15,002	23,003	5,751	5,751	5,751	5,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,003	15,002	23,003	5,751	5,751	5,751	5,751

Budget Output: 81 04LG Expenditure management Services

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Effecting Timely payments Proper Filling and Documentation Timely Reconciliation of Books of Accounts Follow ups Backstopping of Sub Counties and SupervisionPosting and Timely Reconciliation of Books Support Supervision updating of all Accounting Records		<i>Financial Reports produced Financial reports produced</i>	Financial Reports produced	Financial Reports produced	Financial Reports produced	Financial Reports produced
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	17,800	13,350	<i>14,800</i>	3,700	3,700	3,700	3,700
<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	17,800	13,350	14,800	3,700	3,700	3,700	3,700

Budget Output: 81 05LG Accounting Services

Vote:584 Kyegegwa District

FY 2021/22

Date for submitting annual LG final accounts
to Auditor General

*2021-08-31 Reconciliation & Updating all Books of Accounts
Consolidation of Financial Reports
Review of Finance Departments Staff Performance & Maintenance of Books of Accounts
Technical Back up of LLGs Staff
Procurement of Stationary & other Computer Supplies;
preparation of half year Accounts;
nine months Accounts & Travels to Make Submissions of Draft Financial Statements to OAG in Fort Portal & Accountant General in Kampala
Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala*

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Reviewing of All
Financial Records
by Finance
Department
Reviewing of All Financial
Records by Finance
Department

*Draft Financial
Statements
Submitted to OAG
Fort Portal &
Accountant
General in
Kampala
Reconciliation & Updating all
Books of Accounts
Consolidation of
Financial Reports
Review of Finance
Departments Staff
Performance &
Maintenance of
Books of Accounts
Technical Back up
of LLGs Staff
Procurement of
Stationary & other
Computer
Supplies;
preparation of half
year Accounts;
nine months
Accounts & Travels
to Make
Submissions of
Draft Financial
Statements to OAG
in Fort Portal &
Accountant
General in
Kampala*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,900	9,675	9,900	2,475	2,475	2,475	2,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,900	9,675	9,900	2,475	2,475	2,475	2,475

Budget Output: 81 06Integrated Financial Management System

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:		Capacity Building Staff on all Possible IFMS operations Capacity Building Staff on all Possible IFMS operations Consultation with MoFPED	<i>Functional IFMS Service IFMS for better and timely financial transactions</i>	Functional IFMS	Functional IFMS	Functional IFMS	Functional IFMS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	171,761	128,821	171,761	42,940	42,940	42,940	42,940
<i>Non Wage Rec't:</i>	184,972	138,729	208,555	52,139	52,139	52,139	52,139
<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	356,733	267,550	380,316	95,079	95,079	95,079	95,079

Vote:584 Kyegegwa District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	5 council sittings, 4 council standing committees, and 4 business committee meetings held, Ex-gratia & Honoraria paid, Staff salaries paid and activities of all Boards and commissions coordinated. Hold council sittings, number of council standing committees, number of business committee, Prepare minutes thereof, pay Ex-gratia & Honoraria Purchase of office consumables and payment of staff salaries	<i>Number of council sittings, number of council standing committees, number of business committee minutes, Ex-gratia & Honoraria paid</i>	<i>Staff salaries paid Office stationery, supplies and airtime procured. Paid footage allowances to staff and staff welfare catered for. Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons. Preparation and issuance of LPOs, Field visits Report writing and submission. payment of Employee costs.</i>	Staff salaries paid Office stationery, supplies and airtime procured.	Staff salaries paid Office stationery, supplies and airtime procured.	Staff salaries paid Office stationery, supplies and airtime procured.	Staff salaries paid Office stationery, supplies and airtime procured.
				Paid footage allowances to staff and staff welfare catered for.	Paid footage allowances to staff and staff welfare catered for.	Paid footage allowances to staff and staff welfare catered for.	Paid footage allowances to staff and staff welfare catered for.
				Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.
Wage Rec't:	83,812	62,859	83,812	20,953	20,953	20,953	20,953
Non Wage Rec't:	215,621	161,716	252,949	63,237	63,237	63,237	63,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	299,434	224,575	336,761	84,190	84,190	84,190	84,190

Budget Output: 82 02LG Procurement Management Services

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and award of tenders

Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders

Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased. Advertising holding meetings Report writing travels.

Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.

Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.

Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.

Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,053	11,289	12,866	3,216	3,216	3,216	3,216
<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	15,053	11,289	12,866	3,216	3,216	3,216	3,216

Budget Output: 82 03LG Staff Recruitment Services

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Advertisement for recruitment of new staff conducted, salaries of staff paid, Reports submitted Numbers of DSC meeting conducted. Disciplinary Action taken on submitted staff. Advertisement for recruitment of new staff conducted, salaries of staff paid, Reports submitted Conducting DSC meeting.		Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders. Running the Advert Payment of siting allowances and retainer fees. Welfare provided and DSC minutes and reports prepared and submitted.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	
	Wage Rec't:	29,940	22,455	29,940	7,485	7,485	7,485	7,485
	Non Wage Rec't:	16,998	12,748	16,998	4,249	4,249	4,249	4,249
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	46,937	35,203	46,937	11,734	11,734	11,734	11,734

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>20Holding meeting to handle the land application files.</i>	5Land application files worked on and land tiled.	5Land application files worked on and land tiled.	5Land application files worked on and land tiled.	5Land application files worked on and land tiled.
	<i>Field travels.Land application files worked on and land tiled.</i>				
No. of Land board meetings	<i>4minute and report writing and submission. 1 quarterly land board meeting held.</i>	11 land board meeting held.	11 land board meeting held.	11 land board meeting held.	11 land board meeting held.

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Non Standard Outputs:	Number of DLB meetings conducted, Number of DLB meetings conducted	Number of DLB meetings conducted, Number of DLB meetings conducted,	Reports submitted paid allowances to board members. office stationery procurestravels. Preparation and issuance of LPOs.	Reports submitted paid allowances to board members. office stationery procures	Reports submitted paid allowances to board members. office stationery procures	Reports submitted paid allowances to board members. office stationery procures	Reports submitted paid allowances to board members. office stationery procures
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,385	10,038	7,621	1,905	1,905	1,905	1,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,385	10,038	7,621	1,905	1,905	1,905	1,905

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			1Holding meetings and report preparation.Auditor General's report for FY 2019/2020 reviewed.	0No Report Reviewed	0No report Reviewed	1Auditor General's report for FY 2019/2020 reviewed.	0No Report Reviewed
No. of LG PAC reports discussed by Council			8Presentation of the report Review of Internal Audit reports.4 DPAC reports discussed by Council.	11 DPAC report discussed by Council.	11 DPAC report discussed by Council.	11 DPAC report discussed by Council.	11 DPAC report discussed by Council.
Non Standard Outputs:	Number DPAC meetings conductedNumber DPAC meetings conducted	Number DPAC meetings conductedNumber DPAC meetings conducted	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.Issuance of LPOs submission of reports minute writing.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,585	13,189	15,520	3,880	3,880	3,880	3,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,585	13,189	15,520	3,880	3,880	3,880	3,880

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			5Sending invitaions and preparing the motions/order paper.	11 Council Meeting conducted and minutes thereof prepared and filed.	11 Council Meeting conducted and minutes thereof prepared and filed.	11 Council Meeting conducted and minutes thereof prepared and filed.	11 Council Meeting conducted and minutes thereof prepared and filed.
			Payment of allowances and making statutory deductions Filling URA returns for the taxes paid.5 Council Meetings conducted and minutes thereof prepared and filed.	Statutory deductions effected and remitted to URA.	Statutory deductions effected and remitted to URA.	Statutory deductions effected and remitted to URA.	Statutory deductions effected and remitted to URA.
			Statutory deductions effected and remitted to URA.				
Non Standard Outputs:	6 DEC meetings conducted, 4DEC monitoring conducted, projects launched and commissioned Preparing minutes, travel, procurement of stationery and office consumables.	<i>Number of DEC meetings conducted, No of DEC monitoring conducted, number of projects launched and commissioned Number of DEC meetings conducted, No of DEC monitoring conducted, number of projects launched and commissioned</i>	<i>Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repared.Field travels Report writting Holding meetings.</i>	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repared.	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repared.	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repared.	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repared.

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<i>Wage Rec't:</i>	301,561	226,171	301,561	75,390	75,390	75,390	75,390
<i>Non Wage Rec't:</i>	41,792	31,344	31,792	7,948	7,948	7,948	7,948
<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	343,353	257,515	333,353	83,338	83,338	83,338	83,338

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	5 standing committees of Council Held and allowances thereof paid. Minutes prepared and filed after approval.Preparing minutes, payment of allowances.	Sectoral committee meetings of Council held.	Sectoral committee meetings of Council held.	Sectoral committee meetings of Council held.	Sectoral committee meetings of Council held.	Sectoral committee meetings of Council held.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,320	18,240	24,320	6,080	6,080	6,080
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	24,320	18,240	24,320	6,080	6,080	6,080
Wage Rec't:	415,314	311,485	415,314	103,828	103,828	103,828
Non Wage Rec't:	344,753	258,564	362,065	90,516	90,516	90,516
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For WorkPlan	760,066	570,050	777,378	194,345	194,345	194,345

Vote:584 Kyegegwa District

FY 2021/22

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 01Extension Worker Services

Non Standard Outputs:	Wages paid to 29 in-post staff for 12 months Payment of salaries Recruitment to fill vacant positions	<i>Wages paid to 26 in-post staff for 3 months Wages paid to 26 in-post staff for 3 months and additional recruitment</i>	<i>Wages paid to 28, in-post staff and additionally recruited for 12 monthsSalary payment, recruitment to fill vacant positions</i>	Wages paid to 28 in-post and recruited staff for 3 months	Wages paid to 28 in-post and recruited staff for 3 months	Wages paid to 28 in-post and recruited staff for 3 months	Wages paid to 28 in-post and recruited staff for 3 months
<i>Wage Rec't:</i>	616,831	462,623	616,831	154,208	154,208	154,208	154,208
<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	616,831	462,623	616,831	154,208	154,208	154,208	154,208

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

Non Standard Outputs:	8 Planning and review meetings; 4 quarterly supervisory sessions & 4 (Joint, DEC & Standing committee)monitoring sessions conducted and reports shared 4 Quarterly Technical Quality assurance/certification of extension service	<i>2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared - One Quarterly Quality assurance and certification of extension service providers done At least 3 ACDP</i>	<i>8 Planning and review meetings; 4 quarterly supervisory and field backstopping sessions & 4 (Joint, DEC & Standing committee)monitoring sessions conducted and reports shared 4 Quarterly Technical Quality assurance/</i>	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly
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providers done in 9 LLGs 6 Consultative meets/workshops with MDAs, Quarterlt reports submitted - Hold planning and review meetings; - quarterly supervision and monitoring in all LLGs; - Compile and submit quarterly and other mandatory reports - quarterly technical, political and multi-stakeholder monitoring, to ensure delivery of gender, equity and environment conservation extension - Carry out technical Audit of extension services; to ascertain quality and quantity; inclusion of cross cutting issues like:gender, nutrition/HIV, income generation and environment conservation - conduct staff tours and consultations with MDAs and Development partners - Attend workshops and seminars organized by MDAs	<i>sensitisation meetings held in LLGs 2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared - One Quarterly Quality assurance and certification of extension service providers done At least 3 ACDP sensitisation meetings held in LLGs</i>	<i>certification of extension service providers done in 9 LLGs 6 Consultative meets/workshops with MDAs, Quarterlt reports submitted Stakeholders Sensitised on PDM, operationalize PDCs Register legible enterprises and prepare business plans; Gadgets and tools Procured (including Computers) PDM well coordinated - Hold planning and review meetings; - quarterly supervision and monitoring in all LLGs; - Compile and submit quarterly and other mandatory reports - quarterly technical, political and multi-stakeholder monitoring, to ensure delivery of gender, equity and environment conservation extension - Carry out technical Audit of extension services; to ascertain quality and quantity; inclusion of cross cutting issues like:gender, nutrition/HIV,</i>	Quality assurance and certification of extension service providers done	Quality assurance and certification of extension service providers done	Quality assurance and certification of extension service providers done	Quality assurance and certification of extension service providers done
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			<i>income generation and environment conservation - conduct staff tours and consultations with MDAs and Development partners - Attend workshops and seminars organized by MDAs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,660	23,745	24,779	6,195	6,195	6,195	6,195
<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	31,660	23,745	24,779	6,195	6,195	6,195	6,195

Output Class: Lower Local Services**Budget Output: 81 5ILLG Extension Services (LLS)**

Non Standard Outputs:	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 10,000 trainings 150,000 farmers reached 60 disease surveillances and follow up 36 demonstrations 36 model farmers 30 study tours / exchange visits / field days Farmer registration (segregated by gender), mobilization, farm visits, trainings, demonstrations, agricultural study	<i>Farmers organized and provided extension services including: 400 trainings 7,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least 38 participants Farmers organized and provided extension services including: 400 trainings 7,500 farmers reached 75 disease surveillances and</i>	<i>Farmers organized and provided extension services targeting subsistence and vulnerable farmer categories including women, youths and PWDs 2,000 trainings executed 20,000 farm visits and follow ups 50,000 farmers reached 300 pest and disease surveillance and follow ups made 36 demonstrations and 36 plant clinics held/conducted 36 model farmers 30 study tours / exchange visits /</i>	Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least	Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least	Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least	Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least
				Stakeholders Sensitised on	Stakeholders Sensitised on	Stakeholders Sensitised on	Stakeholders Sensitised on

Vote:584 Kyegegwa District

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	visits and field days with minimum 30% women, youths and PWDs; ensuring gender, income generation, Nutrition /HIV plus soil and water conservation messages	<i>follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least 38 participants</i>	<i>field days ; with at least 150 participants PDM Operationalised IN 77 PARISHES Farmer registration (segregated by gender), mobilization, farm visits, trainings, demonstrations, plant clinics, agricultural study visits and field days with minimum 30% women, youths and PWDs; ensuring gender, income generation, Nutrition /HIV plus soil and water conservation Stakeholders Sensitised on Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishes messages</i>	Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishes 38 participants	Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishes 38 participants	Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishes 38 participants	Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishes 38 participants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,300	76,725	110,442	27,611	27,611	27,611	27,611
<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	102,300	76,725	110,442	27,611	27,611	27,611	27,611
Output Class: Capital Purchases							

Vote:584 Kyegegwa District

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

At least 6 model farms/ demonstrations established, 2 book shelves, procured; office renovations including gate and door locks, and paving; staff trained on selected technical topics Establish Demonstrations with selected Model/demonstrations on farmers, procure book shelves, undertake office renovations and staff training workshops;

Model farmers assessment done; advertise for prequalification of agricultural materials providersModel farmer assessment, supervision; Office renovated, Furniture procured

At least 6 model farms/ demonstrations established and supported; Office FURNITURE / chairs PROCURED, and office renovated Extension / technical staff trained on selected on-job skills, including study tours, at least 2 motor cycles procured and departmental assets engraved Office renovated, paving of toilet path to make it PWD-friendly; office furnitur procured; At least 6 model farms/ demonstrations established and supported; and and one MOBILE IRRIGATION SYSTEM Gadgets and tools Procured (including Computers)Establis h Demonstrations with selected Model/demonstrations on farmers, Procure gender friendly motorcycles and chairs for staff; organize relevant staff tours /

At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited

At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited

At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited

At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited

Vote:584 Kyegegwa District

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			<i>technology shopping trips; engrave department assets Procuring and distribution of gadgets to respective administration units / Parishes</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>	27,750	27,750	67,197	22,399	22,399	22,399	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,750	27,750	67,197	22,399	22,399	22,399	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:584 Kyegegwa District

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

Non Standard Outputs:	01 District laboratory centre Revamped & operationalized; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned rpocure laboratoy reagents, animal inspection and data collection , analysis and sharing	<i>Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals, Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,</i>	<i>Livestock regulation and control, 60 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement of health certificates / movement permits to 50,000 animals, ; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned Supervise & back stop the field staff; conduct disease surveillance, meat inspection and issuance of health certificates/ movement permits Operationalize check points</i>	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,255	8,442	21,856	5,464	5,464	5,464	5,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,255	8,442	21,856	5,464	5,464	5,464	5,464

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and Certified in all LLGs 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated Conduct Vaccination and treatment in highly disease prone areas; conduct inspection and certification of animals and carcasses in all LLGs, Inseminate less productive breeds of cattle;	<i>Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated</i>	<i>Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and Certified in all LLGs 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated Conduct Vaccination and treatment in highly disease prone areas; conduct inspection and certification of animals and carcasses in all LLGs, Inseminate less productive breeds of cattle;</i>	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated; 30 heifers inseminated	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated; 30 heifers inseminated	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated; 30 heifers inseminated	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated; 30 heifers inseminated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500

Budget Output: 82 04Fisheries regulation

Vote:584 Kyegegwa District

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Non Standard Outputs:

600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (by gender)Farm visits, register and train farmers, conduct demonstrations, procure fish fingerlings and harvesting gear; and stock ponds, make follow-up visits	<i>150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)</i>	<i>600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (by gender)Farm visits, register and train farmers, conduct demonstrations, procure fish fingerlings and harvesting gear; and stock ponds, make follow-up visits</i>	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,598	6,449	10,898	2,725	2,725	2,725
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,598	6,449	10,898	2,725	2,725	2,725

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated Crop pest and disease surveillance, Farm visits, technical supervision and back up. farmer trainings on GAP in all 9 LLG, GAP training s for PWD, Women and Youth, Assist farmers in crop pest and disease identification supervision of crop data collection and agro input dealer inspection and	<i>Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce; Farmer facilitators recruited, trained and deployed communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated At least 9 demonstrations established Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at</i>	<i>Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled - Surveillance and control of pests & diseases, like BBW - /Farm visits & monitoring activities; set up demonstrations with farmers Conduct plant clinics - collect and disseminate crop production data -</i>	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled
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	certification 60 agro input dealers inspected and certified	<i>least 50 trainings on GAP for improved productivity and quality produce; Farmer facilitators recruited, trained and deployed communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated At least 9 demonstrations established</i>	<i>Conduct training on GAP for selected farmers and groups Hold field days for all stakeholder catwgories Conduct district and LLG grievance redress committees</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	721,925	541,444	171,434	42,859	42,859	42,859	42,859	42,859
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	721,925	541,444	171,434	42,859	42,859	42,859	42,859	42,859

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

No. of tsetse traps deployed and maintained	<i>10Deploy vector control traps in highly infestation prone areas Collect and classify ticks in highly infested areas 10 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector</i>
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Non Standard Outputs:	300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups control operations conducted Mobilise, register and train farmers by category and gender, Conduct field visits to prospective and practicing bee keepers in all LLGS	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted;	nana	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,716	5,787	7,100	1,775	1,775	1,775	1,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,716	5,787	7,100	1,775	1,775	1,775	1,775

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed		0nana	0NA	0NA	0NA	0NA
No. of livestock by type undertaken in the slaughter slabs		0nana	-2NA	0NA	0NA	0NA
No. of livestock vaccinated		0nana	not planned	0not planned	0not planned	0not planned
Non Standard Outputs:	36 field visits, 18 vermin control operations conductedField surveillance, train farmers, and Conduct environment friendly vermin control operations	9 field visits and 5 vermin control operations conducted9 field visits and 5 vermin control operations conducted	4 Environmental friendly vector control operations conducted Sensitise, train farmers and conduct vermin control operations	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	5,916	1,479	1,479	1,479	1,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,916	1,479	1,479	1,479	1,479

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

2 Dept vehicles, 15 motorcycles, and office equipment repaired ; office stationery, newspapers, Telecommunication s and staff welfare provided; Farm visits, trainings and guidance, including follow ups and infrastructural designs , plus 04 demos on WfAP carried out 2 Dept vehicles, 15 motorcycles, and office equipment repaired ; office stationery, newspapers, Telecommunication s and staff welfare provided; Farm visits, trainings and guidance, including follow ups and infrastructural designs , plus 04 demos on WfAP carried out

At least one daily newspaper and telecommunication services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated Farmers technically guided on Water for Agricultural Production, Post-harvest handling / value addition and mechanisation, including ox-tractio At least one daily newspaper and telecommunication services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated Farmers technically guided on Water for Agricultural Production, Post-harvest handling / value addition and mechanisation, including ox-tractio

At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare (tea, Toilet paper, sanitizer, Face masks) provided for 12 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired, including tyres and car washing; banking facilitated and small office equipment procured- Repairs & servicing departmental vehicles - Repair departmental vehicles and office equipment - Procure tyres - Procure newspapers, stationery and airtime - Facilitate washing of dept vehicles

At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured

At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured

At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured

At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	38,896	29,172	394,055	98,514	98,514	98,514	98,514
<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	38,896	29,172	394,055	98,514	98,514	98,514	98,514

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Establish parish Revolving fund for each of 77 parishes Parish level SACCOS capitalised for community borrowing to support agricultural production Engage, organize and capitalize legible SACCOS

PARish revolving fund established and operational in each of the 77 parishes in the district

PARish revolving fund established and operational in each of the 77 parishes in the district

PARish revolving fund established and operational in each of the 77 parishes in the district

PARish revolving fund established and operational in each of the 77 parishes in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	967,657	241,914	241,914	241,914	241,914
<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	967,657	241,914	241,914	241,914	241,914

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

5 M/cycles and protective gear procured; Office renovated and Assorted Furniture provided including 1 office desks , chairs and shelf, 1 laptop and 1 GPS procured Selected

>Capital projects appraised and monitored including environment and social safeguards screening; >1 Motorised spray pump; >1 banana demo maintained >

>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice

>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice

>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice

>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice

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Agricultural road chokes fixed; Value addition equipment procured for model/nucleus farmers 1 slaughter slab upgraded to a modern slaughter house Veterinary Lab reagents and equipment procured maintained 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 4 apiary demos established 100 improved bee hives and 12 sets protective gear procured and issued to 12 farmers groups Stakeholders mobilized for selection of small scale irrigation sites; 5 small scale irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG; a maize sheller and Ox plough procured for demo 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and

Vet: 1 ice Fridge, Laboratory reagents and equipment procured and installed Liquid nitrogen >5,000 fish fingerlings, and fish feed procured and 5 ponds stocked > 1 Venom extractor 50 KTB hives procured, & demo maintained > Mobile irrigation system procured; > Sensitisation of small scale irrigation project amplified, farmers enrolled on irri-track app, guided and accessed to the co-funded irrigation systems Retooling parishes with Office gadgets/computers for parish development model /PDM Procure Ice box, vet Lab reagents and equipment, procure fish fingerlings and stock ponds for 8 male and 2 female including 2 youth and 1 PWD, KTB hives and demonstration materials procured and maintained, Mobile water irrigation system procured and maintained ,

fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes

fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes

fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes

fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes

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fenced for all. 9
banana
demos/multiplicatio
n gardens
established and
maintaned in areas
of low banana
production and 9
model farmers
supported Vehicle
& office equipment
repairs and
servicing, procure
laptop, printer, vet
Lag reagents and
equipment, procure
indigenous fish
fingerlings and
stock ponds for 8
male and 2 female
including 2 youth
and 1 PWD, ,
apiculture
demonstration
materials procured
and maintained, on
farm water
irrigation
demonstration
established and
maintained
(including 1 at the
district) in 1 highly
water stressed
LLG, 10 sets of bee
Keeping
gear/equipment
procured, apiary
demonstration site
maintained and
fenced for all.
coffee huller
procured, water
tank at production
office repaired for
sanitation; banana
demonstrations in
areas of low banana

*Apiary
demonstration site
maintained
Procure and install
irrigation systems
for farmers
Procure computers
and other gadgets
for parishes /PDM*

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			production of Kigambo established and maintained					
<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>	7,265,799	7,265,799	1,748,909	582,970	582,970	582,970	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,265,799	7,265,799	1,748,909	582,970	582,970	582,970	0	0
<i>Wage Rec't:</i>	616,831	462,623	616,831	154,208	154,208	154,208	154,208	154,208
<i>Non Wage Rec't:</i>	929,350	697,013	1,716,137	429,034	429,034	429,034	429,034	429,034
<i>Domestic Dev't:</i>	7,293,549	7,293,549	1,816,106	605,369	605,369	605,369	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,839,730	8,453,185	4,149,074	1,188,611	1,188,611	1,188,611	583,242	583,242

Vote:584 Kyegegwa District

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	6 health facilities followedup on health education activities.Followup of health education activities at health facilities.	<i>6 health facilities followedup on health education activities.6 health facilities followedup on health education activities.</i>	<i>12 health education sessions carriedout to age groups and sex including the disabled persons.Carryout health education sessions to all age groups and sex including the disabled persons.</i>	4 health education sessions carried out to age groups and sex including the disabled persons.	4 health education sessions carried out to age groups and sex including the disabled persons.	4 health education sessions carried out to age groups and sex including the disabled persons.	4 health education sessions carried out to age groups and sex including the disabled persons.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,200	4,650	6,200	1,550	1,550	1,550	1,550
<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	6,200	4,650	6,200	1,550	1,550	1,550	1,550

Budget Output: 81 05Health and Hygiene Promotion

Vote:584 Kyegegwa District

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Non Standard Outputs:	4 health inspection visits conducted. Conduct health inspection visits to health facilities and community.	4 health inspection visits and meetings conducted. 4 health inspection visits and meetings conducted.	hygiene and good health promoted in 18 sub counties targeting all age groups and sex including the disabled persons conduct hygiene and good health promotion in 18 sub counties targeting all age groups and sex including the disabled persons.	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,200	4,650	5,527	1,382	1,382	1,382	1,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,200	4,650	5,527	1,382	1,382	1,382	1,382

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Staff salaries paid 12 times Pay monthly staff salaries to staff.	Staff salaries paid 3 times Staff salaries paid 3 times	staff salary paid for 12 monthPay staff salaries.	staff salary paid for 3 months	staff salary paid for 3 months	staff salary paid for 3 months	staff salary paid for 3 months
Wage Rec't:	2,254,499	1,690,874	1,446,189	361,547	361,547	361,547	361,547
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	2,254,499	1,690,874	1,446,189	361,547	361,547	361,547	361,547

Output Class: Lower Local Services

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

Vote:584 Kyegegwa District

FY 2021/22

No. and proportion of deliveries conducted in the NGO Basic health facilities	492Deliveries conducted in Wekomire HCIII NGO Basic healthdeliveries conducted in Wekomire HCIII NGO Basic health	123deliveries conducted in Wekomire HCIII NGO Basic health	123deliveries conducted in Wekomire HCIII NGO Basic health	123deliveries conducted in Wekomire HCIII NGO Basic health	123deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	436immunize Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility436 Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	109Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	109Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	109Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	109Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Number of inpatients that visited the NGO Basic health facilities	2030Admission of Inpatients that visited Wekomire HCIII NGO Health facility2030 patients admitted at Wekomire HCIII NGO Health facility	507507 patients admitted at Wekomire HCIII NGO Health facility	507507 patients admitted at Wekomire HCIII NGO Health facility	507507 patients admitted at Wekomire HCIII NGO Health facility	509509 patients admitted at Wekomire HCIII NGO Health facility
Number of outpatients that visited the NGO Basic health facilities	18000Treat Out patient at Wekomire HC III PNFP health facility.Treat 18000 Out patient at Wekomire HC III PNFP health facility.	4500Treat 4500 Out patient at Wekomire HC III PNFP health facility.	4500Treat 18000 Out patient at Wekomire HC III PNFP health facility.	4500Treat 18000 Out patient at Wekomire HC III PNFP health facility.	4500Treat 18000 Out patient at Wekomire HC III PNFP health facility.

Vote:584 Kyegegwa District

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Non Standard Outputs:	72 immunization outreaches conducted in hard to reach areas. Conduct immunization outreaches in hard to reach areas.	<i>18 immunization outreaches conducted in hard to reach areas. 18 immunization outreaches conducted in hard to reach areas.</i>	<i>72 outreaches conducted in under served areas. Conduct outreaches in under served areas</i>	18 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,855	14,142	52,868	13,217	13,217	13,217	13,217
<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	18,855	14,142	52,868	13,217	13,217	13,217	13,217

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

Vote:584 Kyegegwa District

FY 2021/22

% age of approved posts filled with qualified health workers

90%Recruit and retain DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

90%staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

90%staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

90%staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

90%staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

FY 2021/22

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

99%Maintain a VHT per village in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

Vote:584 Kyegegwa District

FY 2021/22

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

23335 *Conduct deliveries at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII* **23335** *deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII*

5833deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5833deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5833deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5836deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

FY 2021/22

No of children immunized with Pentavalent vaccine

20689Immunize children with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
20689Children immunized with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

5172Children immunized with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

5172Children immunized with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

5172Children immunized with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

5174Children immunized with DPT3
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

Vote:584 Kyegegwa District

FY 2021/22

No of trained health related training sessions held.

4Conduct trainings both for Kyegegwa district and Health Units staff i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

20000*Treat inpatients at Government health facilities in the district giving special attention to people with special needs and children.i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII*
20,000*Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII*

5000Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5000Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5000Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

5000Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

481133Treat outpatients at Govt health centres giving special attention to people with special needs and children i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

120283Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

120283Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

120283Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

120285Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

FY 2021/22

Number of trained health workers in health centers

170Recruit and retain health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

170recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

170recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

170recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

170recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

Non Standard Outputs:

936 immunization outreaches conducted in hard to reach areas. Conduct immunization outreaches in hard to reach areas.

234 immunization outreaches conducted in hard to reach areas.234 immunization outreaches conducted in hard to reach areas.

1008 outreaches conducted in under served areas/hard to reach areas.Conduct outreaches in under served areas/hard to reach areas.

252 outreaches conducted in under served areas/hard to reach areas.

252 outreaches conducted in under served areas/hard to reach areas.

252 outreaches conducted in under served areas/hard to reach areas.

252 outreaches conducted in under served areas/hard to reach areas.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	471,384	353,538	965,037	241,259	241,259	241,259	241,259
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	99,856	24,964	24,964	24,964	24,964
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Total For KeyOutput	471,384	353,538	1,064,893	266,223	266,223	266,223	266,223
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Output Class: Capital Purchases

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Electricity installed in 3 health facilities Bugogo HCII Migamba HCII Kazinga HCIIIInstall electric power in 3 HFs (Kazinga HCIII, Bugogo and Migamba HCIIIs)</i>	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	
<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	81,745	27,248	27,248	27,248	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	81,745	27,248	27,248	27,248	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No of healthcentres constructed

1construction of 1 health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards. Kyegegwa subcounty; currently there is no HC in this subcounty.1 health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards constructed. Kyegegwa subcounty; currently there is no HC in this subcounty.

1 health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards constructed. Kyegegwa subcounty; currently there is no HC in this subcounty.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,800,000	600,000	600,000	600,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800,000	600,000	600,000	600,000	0

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed		<i>2construction of 2 staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards.2 staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII</i>		1staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII	1staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII	staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,732	66,911	66,911	66,911
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	200,732	66,911	66,911	66,911

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No of maternity wards constructed			2Construction of 2 maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas. Kakabara HCIII Hapuyo HCIII2 maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Kakabara HCIII Hapuyo HCIII	1maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Kakabara HCIII	1maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Hapuyo HCIII	
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	300,000	100,000	100,000	100,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	100,000	100,000	100,000

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	107,608	107,608	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,608	107,608	0	0	0	0	0

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	274,522	274,522	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	274,522	274,522	0	0	0	0	0

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:

			<i>Staff salaries paid for 12 monthspay staff salaries.</i>	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
<i>Wage Rec't:</i>	0	0	841,000	210,250	210,250	210,250	210,250
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	841,000	210,250	210,250	210,250	210,250

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers

85%Recruit and retain staff85% Recruit and retain staff

85%Recruit and retain staff

85%Recruit and retain staff

85%Recruit and retain staff

85%Recruit and retain staff

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

4000Deliver pregnant mothers at Kyegegwa Hospital.4000 Deliveries conducted at Kyegegwa Hospital.

1000Deliveries conducted at Kyegegwa Hospital.

1000Deliveries conducted at Kyegegwa Hospital.

1000Deliveries conducted at Kyegegwa Hospital.

1000Deliveries conducted at Kyegegwa Hospital.

Vote:584 Kyegegwa District

FY 2021/22

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

30000Admitting and treating critically ill patients Kyegegwa Hospital.30000 Admitted and treated critically ill patients Kyegegwa Hospital

7500Admitted and treated critically ill patients Kyegegwa Hospital

7500Admitted and treated critically ill patients Kyegegwa Hospital

7500Admitted and treated critically ill patients Kyegegwa Hospital

7500Admitted and treated critically ill patients Kyegegwa Hospital

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

60000Treat outpatients at Kyegegwa Hospital.60000 outpatients treated at Kyegegwa Hospital.

15000outpatients treated at Kyegegwa Hospital.

15000outpatients treated at Kyegegwa Hospital.

15000outpatients treated at Kyegegwa Hospital.

15000outpatients treated at Kyegegwa Hospital.

Non Standard Outputs:

144 immunization outreaches conducted in hard to reach/under served areas. Conduct immunization outreaches in hard to reach/under served areas.

36 immunization outreaches conducted in hard to reach/under served areas.

36 immunization outreaches conducted in hard to reach/under served areas.

36 immunization outreaches conducted in hard to reach/under served areas.

36 immunization outreaches conducted in hard to reach/under served areas.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	665,161	166,290	166,290	166,290	166,290
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	44,600	11,150	11,150	11,150	11,150
Total For KeyOutput	0	0	709,761	177,440	177,440	177,440	177,440

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery procured,

2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery

1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery

1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery

1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery

1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery

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computer consumables procured, Office equipment maintained/repared , internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units 12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral committees done 04 times, Medical treatment of 10 staff /District	<i>procured, computer consumables procured, Office equipment maintained/repared, internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units 12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral committees done 04 times, Medical treatment of 10 staff /District</i>	procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done	procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done	procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done	procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done
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Councilors paid and fuel for ambulance and double cabin procured. Vehicle & motorcycle maintenance, Procure newspapers, Procure printing stationery, Procure computer consumables, Maintenance and repair of computers and printers/photocopier, Telecommunication s/Fax/Postage/including internet & airtime, conduct quarterly review with Incharges and midwives , Conduct support supervision to HFs, Carry out coordination with MOH/Line ministries & Donors, provide transport/ fuel allowance to sector staff, Carryout monthly data validation in Hus, Reward best performing Health Unit and Health Worker, Support DVS to pay electricity bills, Staff welfare , Delivery of vaccines and other cold chain supplies to health units, Carry out DHSA

Councilors paid and fuel for ambulance and double cabin procured. Vehicle & motorcycle maintenance, Procure newspapers, Procure printing stationery, Procure computer consumables, Maintenance and repair of computers and printers/photocopier, Telecommunication s/Fax/Postage/including internet & airtime, conduct quarterly review with Incharges and midwives , Conduct support supervision to HFs, Carry out coordination with MOH/Line ministries & Donors, provide transport/ fuel allowance to sector staff, Carryout monthly data validation in Hus, Reward best performing Health Unit and Health Worker, Support DVS to pay electricity bills, Staff welfare, Delivery of vaccines and other cold chain supplies to health units,

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	activities and give technical support to private health units, Monitoring of health services by the sectoral committees, Medical treatment of staff /District Councilors and Procure fuel for ambulance and double cabin.		<i>Carry out DHSA activities and give technical support to private health units, Monitoring of health services by the sectoral committees, Medical treatment of staff /District Councilors and Procure fuel for ambulance and double cabin.</i>				
Wage Rec't:	312,539	234,404	292,445	73,111	73,111	73,111	73,111
Non Wage Rec't:	850,781	638,086	125,610	31,402	31,402	31,402	31,402
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,699,304	1,274,478	2,051,192	512,798	512,798	512,798	512,798
Total For KeyOutput	2,862,623	2,146,967	2,469,246	617,312	617,312	617,312	617,312

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Quarterly Political monitoring of health services by sectoral committee conducted. Quarterly Political monitoring of health services by sectoral committee.		<i>Health service delivery monitored 4 times monitor health service delivery in health facilities.</i>	Health service delivery monitored once.	Health service delivery monitored once.	Health service delivery monitored once.	Health service delivery monitored once.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,114	1,585	4,114	1,028	1,028	1,028	1,028
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,114	1,585	4,114	1,028	1,028	1,028	1,028
Wage Rec't:	2,567,038	1,925,279	2,579,634	644,909	644,909	644,909	644,909
Non Wage Rec't:	1,355,534	1,016,651	1,824,516	456,129	456,129	456,129	456,129

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<i>Domestic Dev't:</i>	382,130	382,130	2,382,477	794,159	794,159	794,159	0
<i>External Financing:</i>	1,699,304	1,274,478	2,195,648	548,912	548,912	548,912	548,912
Total For WorkPlan	6,004,006	4,598,537	8,982,274	2,444,108	2,444,108	2,444,108	1,649,949

Vote:584 Kyegegwa District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

1. UNEB activities for boys, girls and Children with Special Needs administered and coordinated. 2. DEO sOffice coordinated 3. Monitoring and Evaluation of field and office related work done 4. Adolescent and Quality Improvement activities under UNICEF implemented 5. Integrated and Early Childhood activities promoted and Mainstreamed. 6. Social protection for Children with Special Need in Schools Ensured. 1. Monitoring and Supervision of Education Service Centers 2. Registration of Boys and girls who are Candidates for PLE 2021 3. Travel	. <i>UNEB activities for boys, girls and Children with Special Needs administered and coordinated. 2. DEO sOffice coordinated 3. Monitoring and Evaluation of field and office related work done 4. Adolescent activities under UNICEF implemented 5. Integrated and Early Childhood activities promoted 6. Salaries for male and female staff/ Teachers paid . UNEB activities for boys, girls and Children with Special Needs administered and coordinated. 2. DEO sOffice coordinated 3. Monitoring and Evaluation of field and office related</i>	<i>Payment of wages and salaries to male and female teachers done on a monthly basis Payment of wages and salaries to male and female teachers</i>	Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of wages and salaries to male and female teachers done on a quarterly basis
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Vote:584 Kyegegwa District

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	and Inspection in the Education study centers implemented. 4 .Capacity building in form of Workshops and Seminars for Teachers 5. Sensitization and Awareness creation for parents and Community leaders on Education Matters.	<i>work done</i> 4.Adolescent activities under UNICEF implemented 5.Integrated and Early Childhood activities promoted 6.Salaries for male and female staff Teachers paid					
Wage Rec't:	4,120,757	3,090,568	5,631,943	1,407,986	1,407,986	1,407,986	1,407,986
Non Wage Rec't:	22,814	21,813	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	224,671	168,504	175,232	43,808	43,808	43,808	43,808
Total For KeyOutput	4,368,242	3,280,884	5,807,175	1,451,794	1,451,794	1,451,794	1,451,794

Output Class: Lower Local Services

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

No. of Students passing in grade one	3001.Registration Of Candidates for PLE 2.Coordination of UNEB activities 3.Supervisionand Monitoring UNEB Activities Number of pupils passing in Grade 1	300Number of pupils passing in Grade 1	300Number of pupils passing in Grade 1	300Number of pupils passing in Grade 1	300Number of pupils passing in Grade 1
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Vote:584 Kyegegwa District

FY 2021/22

No. of pupils enrolled in UPE	58884Enrollment, Registration, Teaching, Monitoring and Supervision of teaching and Learning of Boys and girls in the District Number of Boys and girls enrolled in Government Public primary Schools in the District	58884Number of Boys and girls enrolled in Government Public primary Schools in the District	58884Number of Boys and girls enrolled in Government Public primary Schools in the District	58884Number of Boys and girls enrolled in Government Public primary Schools in the District	58884Number of Boys and girls enrolled in Government Public primary Schools in the District
No. of pupils sitting PLE	41201. registration of Boys and Girls who are Candidates for PLE 2.Coordination of UNEB activities 3.Supervisionand Monitoring UNEB Activities In 115 Primary Schools in the District with P7 Class	4120In 115 Primary Schools in the District with P7 Class	4120In 115 Primary Schools in the District with P7 Class	4120In 115 Primary Schools in the District with P7 Class	4120In 115 Primary Schools in the District with P7 Class
No. of qualified primary teachers	670enrollment of Males, Females and Teachers including those with Disabilities Male and Female Teachers in 65 government aided Primary Schools	670Male and Female Teachers in 65 government aided Primary Schools	670Male and Female Teachers in 65 government aided Primary Schools	670Male and Female Teachers in 65 government aided Primary Schools	670Male and Female Teachers in 65 government aided Primary Schools

Vote:584 Kyegegwa District

FY 2021/22

No. of student drop-outs	<i>51 monitoring and controlling drop out rate through Community awareness and Sensitization Boys and girls dropping out of primary Schools measurable at PLE level</i>	51 Boys and girls dropping out of primary Schools measurable at PLE level	51 Boys and girls dropping out of primary Schools measurable at PLE level	51 Boys and girls dropping out of primary Schools measurable at PLE level	51 Boys and girls dropping out of primary Schools measurable at PLE level
No. of teachers paid salaries	<i>6701. Payment of Salaries 2. Monitoring and Supervision of teaching and learning 3. Sensitization and awareness creation in Schools, 4. Adolescent Activity Implementation Male and Female Teachers in 65 government aided Primary Schools</i>	670 Male and Female Teachers in 65 government aided Primary Schools	670 Male and Female Teachers in 65 government aided Primary Schools	670 Male and Female Teachers in 65 government aided Primary Schools	670 Male and Female Teachers in 65 government aided Primary Schools

Vote:584 Kyegegwa District

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Non Standard Outputs:	1.Girls,Boys and Children with Special needs enrolled, retained and taught in schools. 2.UPE grants sent to schools to facilitate teaching and learning of Boys ,Girls and Children wit Special Needs 3.Registration and Management of PLE done for boys and girls at P7 Level 1. Enrolling of learners 2.Teaching the enrolled learners 3.Registration and Coding of Pupils 4.Allocation of Grants to schools 5.Compound maintenance and Environment Management 6.Asset Management and Accountability	<i>1.Girls,Boys and Children with Special needs enrolled, retained and taught in schools. 2.UPE grants sent to schools to facilitate teaching and learning 3.Registration and Management of PLE done 3.Conduct and Management of PLE done</i>	<i>Primary schools and lower level Teaching services coordinated 1.Payment of Salaries 2. Monitoring and Supervision of teaching and learning 3. Sensitization and awareness creation in Schools, 4. Adolescent Activity Implementation</i>	Primary schools and lower level Teaching services coordinated	Primary schools and lower level Teaching services coordinated	Primary schools and lower level Teaching services coordinated	Primary schools and lower level Teaching services coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	935,765	623,843	1,105,389	368,463	0	368,463	368,463
<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	935,765	623,843	1,105,389	368,463	0	368,463	368,463

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No. of classrooms constructed in UPE

51.Procurement of Contracts and Management.
2.Evaluation of Projects
3.Environmental Screening
4.Monitoring and Evaluation
Classrooms Gender sensitive and Disability friendly
Constructed in Selected of Migongwe, Katurwa, Ruteerwa, Iringa and Kigorani Primary Schools

5Classrooms
 Gender sensitive and Disability friendly
 Constructed in Selected of Migongwe, Katurwa, Ruteerwa, Iringa and Kigorani Primary Schools

5Classrooms
 Gender sensitive and Disability friendly
 Constructed in Selected of Migongwe, Katurwa, Ruteerwa, Iringa and Kigorani Primary Schools

5Classrooms
 Gender sensitive and Disability friendly
 Constructed in Selected of Migongwe, Katurwa, Ruteerwa, Iringa and Kigorani Primary Schools

5Classrooms
 Gender sensitive and Disability friendly
 Constructed in Selected of Migongwe, Katurwa, Ruteerwa, Iringa and Kigorani Primary Schools

No. of classrooms rehabilitated in UPE

N/AN/A

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

1. Construction of 6 classrooms done	1. Construction of 6 classrooms done	1.Procurement of Contracts and Management done	1.Procurement of Contracts and Management done	1.Procurement of Contracts and Management done	1.Procurement of Contracts and Management done	1.Procurement of Contracts and Management done
2.Procurement Activities	2.Procurement Activities	2.Evaluation of Projects done	2.Evaluation of Projects done	2.Evaluation of Projects done	2.Evaluation of Projects done	2.Evaluation of Projects done
3. Environmental Screening and Evaluation done.	3. Environmental Screening and Evaluation done.	3.Environmental Screening conducted	3.Environmental Screening conducted	3.Environmental Screening conducted	3.Environmental Screening conducted	3.Environmental Screening conducted
4. Monitoring, Inspection and Appraisal of projects done.	4. Monitoring, Inspection and Appraisal of projects done.	4. Monitoring and Evaluation Conducted	4. Monitoring and Evaluation Conducted	4. Monitoring and Evaluation Conducted	4. Monitoring and Evaluation Conducted	4. Monitoring and Evaluation Conducted
5. Social safe guard requirements complied with 1. Construction of 6 classrooms 2. Observation and engagement of Contractor, Community and School Management on social Safeguards	1. Construction of 6 classrooms done	1.Procurement of Contracts and Management.				
3. Procurement Activities 4. Environmental Screening and Evaluation.	2. Procurement Activities	2. Evaluation of Projects				
5. Monitoring, Inspection and Appraisal of projects.	3. Environmental Screening and Evaluation done.	3. Environmental Screening				
	4. Monitoring, Inspection and Appraisal of projects done.	4. Monitoring and Evaluation				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	236,706	236,706	544,500	181,500	181,500	181,500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	236,706	236,706	544,500	181,500	181,500	181,500

Budget Output: 81 81Latrine construction and rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No. of latrine stances constructed			10Procurement ,constructions, supervision ,monitoring and appraisal of works 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	1010 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	1010 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	1010 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	1010 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools
No. of latrine stances rehabilitated			00N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:			35 Gender friendly and disability compliant latrines constructed.1. Procurement Activities for construction of structures. 2. Evaluation and Contract Management 3. Monitoring, Supervision and Appraisal of Projects	25 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done 25 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done	10 latrine stances constructed Procurement ,constructions, supervision ,monitoring and appraisal of works	10 latrine stances constructed	10 latrine stances constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	56,000	56,000	54,108	18,036	18,036	18,036	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,000	56,000	54,108	18,036	18,036	18,036	0

Budget Output: 81 82Teacher house construction and rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No. of teacher houses constructed			<i>1Procurement, Physical Construction and appraisal of capital works One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency</i>	1One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	1One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	1One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	1One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency
No. of teacher houses rehabilitated			00N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:	Construction of Staff house done - Contract Management done - Environmental Screening and Assessment -Social Safeguards Management done - Monitoring and Supervision of projects - Procurement activities and processes -Contract Management and Administration - Evaluation and Assessment of Construction project	<i>-Construction of Staff house done - Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done -Construction of Staff house done - Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done</i>	<i>One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North ConstituencyProcurement, Physical Construction and appraisal of capital works</i>	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency
<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	80,447	26,816	26,816	26,816	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,447	26,816	26,816	26,816	0

Budget Output: 81 83Provision of furniture to primary schools

Vote:584 Kyegegwa District

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No. of primary schools receiving furniture			166procurement, supply and monitoring of delivery of furnitureGender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	166Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	166Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	166Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	166Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.		
Non Standard Outputs:				Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured		
106 desks procured and supplied to the respective schools - Procurement of desks -Supply of furniture Monitoring the Supply of furniture -Management and Contract Administration									
106 desks procured and supplied to the respective schools									
106 desks procured and supplied to the respective schools									
Wage Rec't:			0	0	0	0	0		
Non Wage Rec't:			0	0	0	0	0		
Domestic Dev't:			0	0	25,500	8,500	8,500	0	
External Financing:			0	0	0	0	0	0	
Total For KeyOutput			0	0	25,500	8,500	8,500	8,500	0

Service Area: 82 Secondary Education

Vote:584 Kyegegwa District

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	All male , female and Teachers with Special Needs and Secondary School staff employed with Kyegegwa District paid their monthly salaries including teachers on transfers.-Payment of Salaries - Verification of Staff -Pay roll Management - Capacity building for teachers	All male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries All male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries	Payment of wages and salaries for all secondary school of Kyegegwa District done Payment of wages and salaries for all secondary school of Kyegegwa District	Payment of wages and salaries for all secondary school of Kyegegwa District done	Payment of wages and salaries for all secondary school of Kyegegwa District done	Payment of wages and salaries for all secondary school of Kyegegwa District done	Payment of wages and salaries for all secondary school of Kyegegwa District done
Wage Rec't:	1,740,343	1,305,257	1,865,343	466,336	466,336	466,336	466,336
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,740,343	1,305,257	1,865,343	466,336	466,336	466,336	466,336

Output Class: Lower Local Services

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

Vote:584 Kyegegwa District

FY 2021/22

No. of students enrolled in USE	3956-Enrolling of students in USE schools -Release and transfer of capitation grants students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	3956students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	3956students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	3956students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	3956students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School
No. of students passing O level	1125Registration and accreditation of candidates in schools UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	1125UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	1125UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	1125UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	1125UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .
No. of students sitting O level	1324Registration and accreditation of candidates in schools UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	1324UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	1324UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	1324UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	1324UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level

Vote:584 Kyegegwa District

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No. of teaching and non teaching staff paid

137-Human resource management -Monitoring and assessment of teaching and learning - Payment of salaries and allowances students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

137students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

137students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

137students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

137students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

Non Standard Outputs:

1.Registration of Candidates who are boys and girls done
2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS ,Violence against Children and Environment Management and Conservation Concerns .
3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished
4.Study Seminars and Workshops for Male and female teachers and Boys and Girls
5.Study

**.Registration of Candidates done
2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation Implemented .
3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished
4.Study Seminars and Workshops coordinated.
5.Exchange Discussion Visits facilitated.
6.Excursions and field study trips**

- Administration and management of secondary schools done - Capitation grant released to schools - Management of UCE done - Registration and enrolling of students done - Administration and management of secondary schools - Transfer of Capitation grant to schools - Management of UCE -Registration and enrolling of students

- Administration and management of secondary schools done
-Capitation grant released to schools
- Management of UCE done
-Registration and enrolling of students done

- Administration and management of secondary schools done
-Capitation grant released to schools
- Management of UCE done
-Registration and enrolling of students done

- Administration and management of secondary schools done
-Capitation grant released to schools
- Management of UCE done
-Registration and enrolling of students done

- Administration and management of secondary schools done
-Capitation grant released to schools
- Management of UCE done
-Registration and enrolling of students done

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	and Bench marking Exchange Discussion Visits facilitated.		<i>organised</i>					
	6.Excursions and field study trips organised		<i>7.Secondary School debates done</i>					
	7.Secondary School debates for study purposes of boys and girls done		<i>Follow up on UNEB Preparation and examination meetings done.</i>					
	1.Registration of Candidates							
	2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation.							
	3.Monitoring, supervision and Quality Control in provision of Education Services in the schools. 4. Conducting Study Seminars and Workshops							
	5.holding Exchange Discussion Visits 6. conducting Excursions and field trips							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	657,745	438,497	673,865	224,622	0	224,622	224,622	224,622
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	657,745	438,497	673,865	224,622	0	224,622	224,622	224,622

Output Class: Capital Purchases

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Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Procurement of Science Kits to, Chemical Reagents and ICT equipment to facilitate access to learning and technology requirements by both boys and girls including Female and Male Teachers at Rwentuuha SS done. 3. Investment Servicing done 1. Monitoring 2. Appraisal pf works 3. Formulation of BOQs 4. Payment of Clerk of works 5. Supervision of works 6. Procurement of ICT and REAGENTS for Science classes	1. Monitoring, supervision and appraisal of works forthe Construction of a seed school done 2. Computer equipment procured, Science Kits procured and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries 1. Monitoring, supervision and appraisal of works forthe Construction of a seed school done 2. Computer equipment procured, Science Kits procured and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	250,522	250,522	40,000	13,333	13,333	13,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,522	250,522	40,000	13,333	13,333	13,333	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	1. Rwentuuha day mixed secondary School Completed and equipped 2. First Phase for Construction of Ruyonza day Mixed Secondary School Initiated for Children including those with Disabilities initiated 1- Monitoring and Appraisal Of Construction Project 2. Timely Payment of the Contractor 3. Environmental and Social Safeguards assurance 4. Community sensitization and involvement activities.	<i>Seed Secondary school construction in Rwentuuha Sub County completed and selected and evaluation and second phase construction process for Ruyonza Seed School done Monitoring,evaluation and assessment of implemented works Seed Secondary school construction in Rwentuuha Sub County completed and selected and evaluation and second phase construction process for Ruyonza Seed School done Monitoring,evaluation and assessment of implemented works</i>	<i>Construction of Ruyonza Secondary School under UGIFT phase 11 done Construction of Ruyonza Secondary School under UGIFT phase 11</i>	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Construction of Ruyonza Secondary School under UGIFT phase 11 done
<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>	1,023,483	1,023,483	811,223	270,408	270,408	270,408	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,023,483	1,023,483	811,223	270,408	270,408	270,408	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	1. Inspection,Monitori	<i>1. Inspection,Monitor</i>	<i>-Public Schools inspected,</i>	-Public Schools inspected,	-Public Schools inspected,	-Public Schools inspected,	-Public Schools inspected,
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ng and Follow up of teaching and learning of girls, boys and Children with Special needs conducted in the 65 Government Aided Primary Schools 2.Supervision of teaching and Learning conducted in all gender friendly day and Mixed Schools, 3. Office Management and welfare for both Male and Female staff maintained 4.Office stationery procured 5.Official travels for coordination and consultations done 6.Workshops and seminars attended. 7.Official Consultations with MoES and Department s and Agencies done 1. Inspection,Monitoring and Follow up of teaching and learning of the 65 mixd day Government Aided Primary Schools 2.Supervision of teaching and Learning of boys and girls in all Schools, 3. Office Management and welfare maintenance 4.Procurement of Office stationery . 5. Attending	<i>ing and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools 2.Supervision of teaching and Learning conducted in all Schools, 3. Office Management and welfare maintained 4.Office stationery procured 5.Official travels coordinated 6.Workshops and seminars attended. 7.Official Consultations with MoES and Department s and Agencies done 8. Coordination and delivery of Management Reports to CAO and MDAs1. Inspection,Monitoring and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools 2.Supervision of teaching and Learning conducted in all Schools, 3. Office Management and welfare maintained 4.Office stationery procured 5.Official travels coordinated 6.Workshops and seminars attended. 7.Official</i>	<i>monitored and supervised - Management and Inspection Reports produced - Assessment and support supervision for teachers done- Inspection - Supervision - Monitoring and evaluation - Performance assessment - Reporting - Evaluation</i>	monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done	monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done	monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done	monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done
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	Workshops and Seminars	<i>Consultations with MoES and</i>						
	6.Conduct Official Travels and Consultations.	<i>Department s and Agencies done 8. Coordination and delivery of Management Reports to CAO and MDAs</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,055	21,370	<i>25,840</i>	8,613	0	8,613	8,613	
<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	32,055	21,370	25,840	8,613	0	8,613	8,613	

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:584 Kyegegwa District

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Non Standard Outputs:

Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted. Supervision and conduct of guidance and counselling for all students in Secondary schools done- Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools in both Government and Registered private Schools - Support supervision of Male and Female teachers especially aimed at coping with the COVID-19 Pandemic. -Psycho social Support for traumatized Children and staff - Conduct of Radio talk-shows - Data Collection in all schools. -Parents Mobilization and sensitization.	<i>1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in 3rd term 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done 3.Mobilization and coordination of report 4.Delivery of reports to relevant Ministries, Departments and Agencies1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in 3rd term 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done 3.Mobilization and coordination of report 4.Delivery of reports to relevant Ministries, Departments and Agencies</i>	<i>-Secondary school Inspection ,support supervision and general monitoring Conducted - Inspection -support supervision - monitoring Conducted</i>	-Secondary school Inspection ,support supervision and general monitoring Conducted	-Secondary school Inspection ,support supervision and general monitoring Conducted	-Secondary school Inspection ,support supervision and general monitoring Conducted	-Secondary school Inspection ,support supervision and general monitoring Conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,945	2,630	2,688	896	0	896
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,945	2,630	2,688	896	0	896	896

Budget Output: 84 03Sports Development services

Non Standard Outputs:	primary and Secondary School sports activities implemented fully and coordinated up to the National level 1.Transport and travel inland 2.Welfare, workshops and seminars 3.Coordination and supervision 4 Training and Meetings 5. Procurement and supply of sports equipment and uniform 6.Radio talk shows and on radio training 7.Community Sensitization and awareness on Sports	<i>primary and Secondary School sports activities implemented fully and coordinated up to the Region and National level for all boys, Girls and Children with Special Needs primary and Secondary School sports activities implemented fully and coordinated up to the Region and National level for all boys, Girls and Children with Special Needs</i>	<i>-Capacity building for sports boys ,girls and games teachers done - Subscriptions for affiliations done - Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools -Capacity building for sports boys ,girls and games teachers - Subscriptions for affiliation of teams -Media talkshows and advertisements - Conduct of Workshops and seminars - Monitoring of sports and Games in schools</i>	-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools	-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools	-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools	-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	20,000	30,000	10,000	0	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	20,000	30,000	10,000	0	10,000	10,000

Budget Output: 84 04Sector Capacity Development

Vote:584 Kyegegwa District

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Non Standard Outputs:

1.Capacity building for Headteachers done 2.training stationary procured 3.Rehabilitation and maintenance of Mpara SS girls Latrine 1.Coordination and planning 2. Training and conducting Seminars 3.Procurement and logistical support and stationary 4.Monitoring and evaluation of training and Projects 5. Preparation of Reports	<i>1.Capacity building for Teachers and Headteachers done.</i> <i>2.Maintenance of Machinery and Vehicles in Education Department coordinated</i> <i>3.Rehabilitation and Renovation of Mpara secondary school Girls Latrine,supply of furniture to Kibuye SS1.Capacity building for Teachers and Headteachers done.</i> <i>2.Maintenance of Machinery and Vehicles in Education Department coordinated</i> <i>3.Rehabilitation and Renovation of Mpara secondary school Girls Latrine,supply of furniture to Kibuye SS</i>	<i>-School Structure/Resource hall at Humura maintained - Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . - Maintenance and servicing of the vehicle done - Renovation of a School Structure/Resource hall at Humura - Capacity building workshops and seminars c -Supply of WASH items and disinfectants to schools . - Maintenance and servicing of the vehicle</i>	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,063	24,709	56,079	18,693	0	18,693
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	37,063	24,709	56,079	18,693	0	18,693

Budget Output: 84 05Education Management Services

Vote:584 Kyegegwa District

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Non Standard Outputs:

1. Departmental staff salaries paid.
2.Education Management Services in DEOs office coordinated
3.Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted and guidance on post COVID management done
1. Payment and processing Departmental staff salaries
2.Coordination of Education Management Services in DEOs office
3.Inspection,Monitoring and Support supervision for Primary and Secondary Schools on general school Activities and post COVID -19 Management

1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3.Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted 1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3.Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted

-Education District Department Staff Paid monthly salaries - UNEB/PLE Examinations, Coordinated conducted and supervised -DEOs Office fully operationalized - School Monitoring, supervision and Inspection done - Payment of Education District Department Staff monthly salaries - Conduct and coordination of UNEB/PLE Examinations - Operationalize DEOs Office fully - Conduct School Monitoring, supervision and Inspection

-Education District Department Staff Paid Quarterly salaries
-UNEB/PLE Examinations, Coordinated conducted and supervised
-DEOs Office fully operationalized
-School Monitoring, supervision and Inspection done

-Education District Department Staff Paid Quarterly salaries
-UNEB/PLE Examinations, Coordinated conducted and supervised
-DEOs Office fully operationalized
-School Monitoring, supervision and Inspection done

-Education District Department Staff Paid Quarterly salaries
-UNEB/PLE Examinations, Coordinated conducted and supervised
-DEOs Office fully operationalized
-School Monitoring, supervision and Inspection done

-Education District Department Staff Paid Quarterly salaries
-UNEB/PLE Examinations, Coordinated conducted and supervised
-DEOs Office fully operationalized
-School Monitoring, supervision and Inspection done

Wage Rec't:	63,393	47,545	63,393	15,848	15,848	15,848	15,848
Non Wage Rec't:	11,900	7,933	39,294	4,976	24,366	4,976	4,976
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,293	55,478	102,687	20,824	40,214	20,824	20,824

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

			<i>Furniture and fixtures in DEOs office Procured Procurement of Furniture and fixtures in DEOs Office</i>	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured
<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	8,000	2,667	2,667	2,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,667	2,667	2,667	0

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>130Monitoring Inspection supervision Children accessed special Neesd Education at Kinyinya Unit for Special Needs.</i>	130Children accessed special Needs Education at Kinyinya Unit for Special Needs.	130Children accessed special Needs Education at Kinyinya Unit for Special Needs.	130Children accessed special Needs Education at Kinyinya Unit for Special Needs.	130Children accessed special NeedsEducation at Kinyinya Unit for Special Needs.
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No. of SNE facilities operational			1- Transfer of SNE funds	1Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	1Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	1Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	1Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance
			-Capacity building				
			-Monitoring teaching and learning				
			Inspection Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance				
Non Standard Outputs:	-Children with special needs accessed Education	-Monitoring teaching and Learning -Data on SNE Collected -	Supervision Monitoring Evaluation	Supervision done	Supervision done	Supervision done	Supervision done
	-Communities mobilized on the need for Education	Communities mobilized and sensitized -	Monitoring	Monitoring done	Monitoring done	Monitoring done	Monitoring done
	-All children participated in sports,Games and Play based learning	Referrals made -	Evaluation	Evaluation done	Evaluation done	Evaluation done	Evaluation done
	-Mobilization of Children with Disability to access Education. -Sports development -	Learning -Data on SNE Collected -					
	Capacity Building for teachers in Special Needs activities Conducted. -	Communities mobilized and sensitized -					
	Annual School head count and School Census Conducted.	Referrals made					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	333	5,000	1,667	0	1,667	1,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	333	5,000	1,667	0	1,667	1,667
Wage Rec't:	5,924,493	4,443,370	7,560,679	1,890,170	1,890,170	1,890,170	1,890,170

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<i>Non Wage Rec't:</i>	1,731,787	1,161,128	1,938,155	637,930	24,366	637,930	637,930
<i>Domestic Dev't:</i>	1,566,711	1,566,711	1,563,779	521,260	521,260	521,260	0
<i>External Financing:</i>	224,671	168,504	175,232	43,808	43,808	43,808	43,808
Total For WorkPlan	9,447,662	7,339,712	11,237,844	3,093,167	2,479,603	3,093,167	2,571,907

Vote:584 Kyegegwa District

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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

Vote:584 Kyegegwa District

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Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)Assessme nt of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providersServicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)Assessme nt of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers	<i>Servicing and Repair of road equipment as and when required</i> <i>Procurement of consumables (Blades, Riper tips, Scarifiers, end bits. etc.)Assessment of faulty equipment</i> <i>Procurement of service providers</i> <i>Certification of repair/servicing works/Deliveries</i> <i>Payment of service providers</i> <i>Servicing and Repair of road equipment as and when required</i> <i>Procurement of consumables (Blades, Riper tips, Scarifiers, end bits. etc.)Assessment of faulty equipment</i> <i>Procurement of service providers</i> <i>Certification of repair/servicing works/Deliveries</i> <i>Payment of service providers</i>	<i>04 dump trucks, 02 motors graders, 01 roller, 01 wheel loader, 02 pick ups, serviced and repaired.Servicing, repair and maintenance of district road equipment</i>	08 truck tyres procured, 02 pairs of grader cutting blades, servicing 01 pick up truck, 02 dump trucks and 01 water bowser.	04 truck tyres , 02 pairs of grader cutting blades procured, servicing 01 grader, 01roller, 01 wheel loader,02 dump trucks and 01 water bowser.	04 truck tyres , 02 pairs of grader cutting blades procured, servicing 01 grader, 01roller, 01 wheel loader,02 dump trucks and 01 water bowser.	04 truck tyres , 02 pairs of grader cutting blades procured, servicing 01 grader, 01roller, 01 wheel loader,02 dump trucks and 01 water bowser.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,237	45,178	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,237	45,178	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Operation of District Roads Office

Vote:584 Kyegegwa District

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Non Standard Outputs:

12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procured Acquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities 12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair

staff salaries paid for 12 months, 02 motor graders, 03 dump trucks, 01 pick ups repaired and serviced. 04 roads committee meetings conducted, procured off stationary, 10 official travels to ministries conducted Procuring office stationary, paying staff salaries, servicing and repairing of road equipment unit, conducting road committee meeting, making official travels to ministries.

payment of salary for staff, vehicles repaired, stationary procured , 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.

payment of salary for staff, vehicles repaired, stationary procured , 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.

payment of salary for staff, vehicles repaired, stationary procured , 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.

payment of salary for staff, vehicles repaired, stationary procured , 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.

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	procuredAcquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities						
Wage Rec't:	83,707	62,780	114,641	28,660	28,660	28,660	28,660
Non Wage Rec't:	53,299	39,974	71,597	17,899	17,899	17,899	17,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,006	102,755	186,238	46,560	46,560	46,560	46,560

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			Manually maintaining 300km of district roads.Carrying out recruitment, placement and supervision of road gangs on district roads.	Recruitment,Placement, supervision of road gangs to maintain 300km district roads		Placement, supervision of road gangs to maintain 300km district roads.	
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	67,260	22,420	22,420	22,420	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,260	22,420	22,420	22,420	0

Output Class: Lower Local Services

Vote:584 Kyegegwa District

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

No of bottle necks removed from CARs

Transfers made to the Lower Local government Effecting of the transfer. Transfers made to the Lower Local government Effecting of the transfer.

Non Standard Outputs:

4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time

quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in timequarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time

Community access roads in 08 sub counties maintained. Culvert installations, bush clearing, grading and raising of low road sections

Transfer of all funds to o8 sub counties.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	121,705	91,279	107,374	26,844	26,844	26,844	26,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,705	91,279	107,374	26,844	26,844	26,844	26,844

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

Non Standard Outputs:

N/A

roads in 01 town council maintainedCulvert installations, bush clearing grading and manual maintenance of roads

Transfer of all 01 town council Uganda road fund quarterly funds.

Transfer of all 01 town council Uganda road fund quarterly funds.

Transfer of all 01 town council Uganda road fund quarterly funds.

Transfer of all 01 town council Uganda road fund quarterly funds.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	143,107	107,330	126,256	31,564	31,564	31,564	31,564
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:584 Kyegegwa District

FY 2021/22

Total For KeyOutput	143,107	107,330	126,256	31,564	31,564	31,564	31,564
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Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>District Feeder Roads Periodically Maintained.District Feeder Roads Periodically Maintained.</i>
Length in Km of District roads routinely maintained	<i>District Feeder Roads mechanically MaintainedDistrict Feeder Roads mechanically maintained</i>
No. of bridges maintained	<i>District feeder road manually maintained on a quarterly basisDistrict feeder road manually maintained on a quarterly basis</i>

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:		Installation of Culverts along Feeder roads 5 Road activities environmentally certified., Road Meetings held, Assessment of sections/spots Procurement of services/ Supplies Implementation of works using, Force Account Supervision and Certification of Works	Installation of Culverts along Feeder roads 5 Road activities environmentally certified., Road Meetings held, Assessment of sections/spots Procurement of services/ Supplies Implementation of works using, Force Account Supervision and Certification of Works	300km of district roads manual maintained, 94.5km of district roads mechanically maintained, 40m of culverts installed.Manual maintaining 300km, mechanically maintaining 94.5km of district roads , installing 40m of culverts.	Recruitment , placement, supervision of road gangs for 300km district roads. Mechanically maintaining 24km of district road. Installation of 7metres of culverts.	Placement, supervision of road gangs for 300km district roads. Mechanically maintaining 36km of district road. Installation of 14metres of culverts.	Mechanically maintaining 27.5km of district roads. Installation of 20 metres of culverts.	Placement, supervision of road gangs for 300km district roads. Mechanically maintaining 21km of district road.Installation of 20meters of culverts.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	315,154	236,366	282,699	70,675	70,675	70,675	70,675	70,675
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	315,154	236,366	282,699	70,675	70,675	70,675	70,675	70,675

Service Area: 82 District Engineering Services

Vote:584 Kyegegwa District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:

			<i>office stationery procured and environmental and social safe guard screening conducted.Procuri ng of office stationery, conducting environmental and social safe guard screening.</i>	Pre- construction environmental and social safeguard screening. Procurement of office stationary	During construction environmental and social safeguard screening. Procurement of office stationary	construction environmental and social safeguard screening. Procurement of office stationary	During and end of construction environmental and social safeguard screening. Procurement of office stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,108	1,777	1,777	1,777	1,777
<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	7,108	1,777	1,777	1,777	1,777

Vote:584 Kyegegwa District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

Non Standard Outputs:

			<i>01 parking yard constructed and 10km of district road manually maintained. Constr uction of motor vehicle parking yard and mechanically maintainig 10km of district road.</i>	Placing 01 no. advert, evaluation of bids and awarding of contract.	Mechanically maintaining 10km of district road. Supervision of the contractor.	Awarding certificate of completion to the contractor and handover of the facility.	checking on defects and corrections.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>200,000</i>	66,667	66,667	66,667	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	200,000	66,667	66,667	66,667	0
<i>Wage Rec't:</i>	83,707	62,780	<i>114,641</i>	28,660	28,660	28,660	28,660
<i>Non Wage Rec't:</i>	693,502	520,126	<i>625,035</i>	156,259	156,259	156,259	156,259
<i>Domestic Dev't:</i>	0	0	<i>267,260</i>	89,087	89,087	89,087	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	777,209	582,907	1,006,935	274,005	274,005	274,005	184,919

Vote:584 Kyegegwa 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
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	stake holders water and sanitation coordination meeting conducted, extansion staff meeting conducted, suport to the district conducted, o&m of office equipment coducted, maintainance of the vehicle and motorcycle maintained, staff salaries paidstake holders water and sanitation coordination meeting to be conducted, extansion staff meeting to be conducted, suport to the district to be conducted, o&m of office equipment to becoducted, maintainance of the vehicle and motorcycle to be conducted, staff salaries to be paid.	<i>stake holders water and sanitation coordination meeting conducted, extansion staff meeting conducted, suport to the district conducted, o&m of office equipment coducted, maintainance of the vehicle maintained, staff salaries paidstake holders water and sanitation coordination meeting conducted, extansion staff meeting conducted, suport to the district conducted, o&m of office equipment to becoducted, maintainance of the vehicle maintained, staff salaries paid</i>	<i>4 Meetings for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted</i>	1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted
Wage Rec't:	30,933	23,200	0	0	0	0	0
Non Wage Rec't:	58,924	44,193	51,189	12,797	12,797	12,797	12,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,857	67,393	51,189	12,797	12,797	12,797	12,797

Budget Output: 81 02Supervision, monitoring and coordination

Vote:584 Kyegegwa District

FY 2021/22

No. of supervision visits during and after construction	<i>24conducting 24 supervision visitsconstruction supervision conducted</i>	6construction supervision conducted	6construction supervision conducted	6construction supervision conducted	6construction supervision conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>4conducting 4 water & Sanitation coordination meetings water and sanitation coordination meeting conducted</i>	1water and sanitation coordination meeting conducted	1water and sanitation coordination meeting conducted	1water and sanitation coordination meeting conducted	1water and sanitation coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>All releases displayed on mandatory notice board All releases displayed on mandatory notice board</i>				
No. of sources tested for water quality	<i>11Testing water sources for quality water sources tested for water quality</i>			3water sources tested for water quality	8water sources tested for water quality
No. of water points tested for quality	<i>11conducting quality checks for all 11 water sources constructed inspection of water sources conducted</i>	3inspection of water sources conducted	3inspection of water sources conducted	3inspection of water sources conducted	3inspection of water sources conducted

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:		28 constuction supervision visits conducted, 26 water sources inspected after construction, 4 regular data collections made, 1 departmental monitoring and follow up conducted.28 constuction supervision visits to be conducted, 26 water sources to be inspected after construction, 4 regular data collections to be made, 1 departmental monitoring and follow up to be conducted.	<i>Commissioning of water projects conducted, Inspection of water sources after construction conducted, Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted</i>	Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	Commissioning of water projects conducted, Inspection of water sources after construction conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,371	25,778	20,945	5,236	5,236	5,236	5,236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,371	25,778	20,945	5,236	5,236	5,236	5,236

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4conducting sensitization the community through radio talk shows Radio talkshows conducted</i>
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Vote:584 Kyegegwa District

FY 2021/22

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

16Private sector stakeholders trained Private sector stakeholders trained

No. of water and Sanitation promotional events undertaken

8conducting subcounties' advocacy meetings in 8sub-counties 8 sub county advocacy meetings held

No. of Water User Committee members trained

11Training of water user committees water user committees trained

No. of water user committees formed.

11constituting water user committeeswater user committees formed

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

	planing and advocacy meetings at subcounties conducted, training water user committees and private sector stakeholders/ HPM conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted.planing and advocacy meetings at subcounties to be conducted, training water user committees and private sector stakeholders/HPM to be conducted, retraining of water user committees to be conducted, establishment of water user committees to be conducted, sensitization on critical requirements to be conducted.	<i>planing and advocacy meetings at subcounties conducted, training water user committees conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted.planing and advocacy meetings at subcounties conducted, training water user committees conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted.</i>	<i>Home improvement campains with emphasis on safe water chain conducted, Baseline survey for sanitation conducted, Sanitation week promotion activities conducted Home improvement campains with emphasis on safe water chain conducted, Baseline survey for sanitation conducted, Sanitation week promotion activities conducted</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,937	14,203	31,201	7,800	7,800	7,800	7,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	24,000	6,000	6,000	6,000	6,000

Vote:584 Kyegegwa District

FY 2021/22

Total For KeyOutput	18,937	14,203	55,201	13,800	13,800	13,800	13,800
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Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home Improvement campaigns Conducted Community Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach National days Celebrated & Hygiene and sanitation activities CoordinatedCreatin g rapport with village leaders (LCs & VHTs) to set date for the launch and Implementation Launching of the campaign for the sub county level Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and follow ups + handwashing promotion and enforcement Assessment by subcounty team

Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes

Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes

Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes

Vote:584 Kyegegwa District

FY 2021/22

District verification/adjudication Recognition and reward of best performance Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/ Manyatas + Handwashing ODF verification of villages/communities/ manyatas by subcounty team. Certifying ODF villages/ communities/many atas by district staff Sanitation Week promotion activities DHIs Planning and Review meetings with TSU and the Centre							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,697	3,424	3,424	3,424	3,424
<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	13,697	3,424	3,424	3,424	3,424

Output Class: Capital Purchases

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Environmental impact assessment for capital projects to be conducted, feasibility study to be conducted, monitoring and supervision to be conducted. Environmental impact assessment for capital projects conducted, feasibility study conducted, monitoring and supervision conducted.	<i>water quality testing conducted</i>	<i>water quality testing conducted</i>	<i>Rehabilitation of shallow well conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	74,273	74,273	60,000	20,000	20,000	20,000	20,000	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For Key Output	74,273	74,273	60,000	20,000	20,000	20,000	20,000	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Home Improvement campaigns Conducted Community Hygiene and Sanitation improved through Community Led (CLTS) Approach National days Celebrated & sanitation activities Coordinated	<i>Home Improvement campaigns Conducted Community Hygiene and Sanitation improved through Community Led (CLTS) Approach Home Improvement campaigns Conducted Community</i>	<i>Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas</i>	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas
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Vote:584 Kyegegwa District

FY 2021/22

Creating rapport with village leaders (LCs & VHTs) to set date for the launch and Implementation
 Launching of the campaign for the sub county level Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame).
 Community mobilisation, sensitisation and follow ups + handwashing promotion and enforcement
 Assessment by subcounty team
 District verification/adjudication Recognition and reward of best performance
 Triggering of identified villages/Communities/Manyatas.
 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing ODF verification of villages/communities/ manyatas by subcounty team.
 Certifying ODF villages/

Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach

Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas

ies/Manyatas

Vote:584 Kyegegwa District

FY 2021/22

	communities/many atas by district staff Sanitation Week promotion activities DHIs Planning and Review meetings with TSU and the Centre						
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	19,802	19,802	6,601	6,601	6,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	19,802	19,802	6,601	6,601	6,601	0

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1construction of a public latrine in a RGCconstruction of a public latrine in a RGC	0	0	1construction of a public latrine in a RGC	0
Non Standard Outputs:	construction of a disability friendly, gender sensitive public latrine in a RGC conductedconstruction of a disability friendly, gender sensitive public latrine in a RGC to be conducted	construction of public latrine in a RGC conductedconstruction of public latrine in a RGC conducted	construction of 1 public latrine in RGC done construction of 1 public latrine in RGC done				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,926	19,926	20,972	6,991	6,991	6,991	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,926	19,926	20,972	6,991	6,991	6,991	0

Budget Output: 81 83Borehole drilling and rehabilitation

Vote:584 Kyegegwa District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)			11 motorized boreholes drilled motorized boreholes drilled		3 motorized boreholes drilled	8 motorized boreholes drilled	
No. of deep boreholes rehabilitated			12Rehabilitating boreholes boreholes rehabilitated		6boreholes rehabilitated	6boreholes rehabilitated	
Non Standard Outputs:	deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paiddeep borehole drilling to be conducted, borehole rehabilitation to be conducted, retention for drilling of boreholes to be paid, retention for rehabilitation of boreholes to be paid	deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paiddeep borehole drilling to be conducted, borehole rehabilitation to be conducted, retention for drilling of boreholes to be paid, retention for rehabilitation of boreholes to be paid	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	334,219	334,219	381,523	127,174	127,174	127,174	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	334,219	334,219	381,523	127,174	127,174	127,174	0

Budget Output: 81 84Construction of piped water supply system

Vote:584 Kyegegwa District

FY 2021/22

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

2 piped water
supply system
constructed
piped
water supply
systems
constructed

2 piped water
supply systems
constructed

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

n/a

Non Standard Outputs:

construction of
piped water supply
conducted,
retention of piped
water supply
paid
construction of
piped water supply
to be conducted,
retention of piped
water supply to be
paid

construction of
piped water supply
conducted,
retention of piped
water supply
paid
construction of
piped water
supply conducted,
retention of piped
water supply paid

Feasibility Study
and Engineering
Design of Water
Supply for Ruterwa
in Ruyonza Sub
County conducted,
Environmental &
Social Impact
Assessment for the
proposed water
supply in Kyegegwa
District conducted,
Retention for the
Feasibility study &
Design of Ruterwa
WSS in Mpara SC
paid, Feasibility
Study and
Engineering
Design of Water
Supply for Ruterwa
in Ruyonza Sub
County conducted,
Environmental &
Social Impact
Assessment for the
proposed water
supply in Kyegegwa
District conducted,
Retention for the
Feasibility study &
Design of Ruterwa
WSS in Mpara SC
paid,

Feasibility Study
and Engineering
Design of Water
Supply for
Ruterwa in
Ruyonza Sub
County conducted,
Environmental &
Social Impact
Assessment for the
proposed water
supply in
Kyegegwa District
conducted,
Retention for the
Feasibility study &
Design of Ruterwa
WSS in Mpara SC
paid,

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Vote:584 Kyegegwa District

FY 2021/22

<i>Domestic Dev't:</i>	401,481	401,481	566,025	188,675	188,675	188,675	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	401,481	401,481	566,025	188,675	188,675	188,675	0
<i>Wage Rec't:</i>	30,933	23,200	0	0	0	0	0
<i>Non Wage Rec't:</i>	112,232	84,174	117,032	29,258	29,258	29,258	29,258
<i>Domestic Dev't:</i>	849,700	849,700	1,048,322	349,441	349,441	349,441	0
<i>External Financing:</i>	0	0	24,000	6,000	6,000	6,000	6,000
Total For WorkPlan	992,865	957,074	1,189,354	384,699	384,699	384,699	35,258

Vote:584 Kyegegwa 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:

211101 - General Staff
Salaries183,858,32
4ugx, 2012-
Collaboration With
Line
Ministries3,302,36
7, Supervision, and
backstopping3,509,
322ugx Purchase of
a Lap top
(Notebook
computer
780)3,764,504ugx,
Staff Welfare
1,000,000ugx
Stationery
823,378ugx 221011
Workshops and
Meetings
2,000,000ugx
Telecommunication
800,000ugx
Monitoring and
evaluation standing
committee
4,000,000ugx
Internet
800,000ugx
Airtime
800,000ugx 211101
- General Staff
Salaries183,858,32



Vote:584 Kyegegwa District

FY 2021/22

4ugx, 2012- Collaboration With Line Ministries3,302,36 7, Supervision, and backstopping3,509, 322ugx Purchase of a Lap top (Notebook computer 780)3,764,504ugx, Staff Welfare 1,000,000ugx Stationery 823,378ugx 221011 Workshops and Meetings 2,000,000ugx Telecommunication 800,000ugx Monitoring and evaluation standing committee 4,000,000ugx Internet 800,000ugx Airtime 800,000ugx							
Wage Rec't:	183,858	137,894	183,858	45,965	45,965	45,965	45,965
Non Wage Rec't:	20,067	15,050	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	203,925	152,944	211,858	52,965	52,965	52,965	52,965
Budget Output: 83 03Tree Planting and Afforestation							

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Guard Services costing . 3,600,000 ugx per day 10000ugx for 365 days. 2188053.96ug, for Agricultural Demonstrations, Media and Publicity 1,3664,676.080 ugxGuard Services costing . 3,600,000 ugx per day 10000ugx for 365 days.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0	0

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

No. of Agro forestry Demonstrations	2000000. Number of forest Restoration Action Plans developed for Sub Counties.							
No. of community members trained (Men and Women) in forestry management	21,000,000 establishment of two biogas technology sites. in two subcounties							
Non Standard Outputs:	NANA	779464 to support Forest revenue collection						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,741	4,306	3,600	900	900	900	900	900

Vote:584 Kyegegwa District

FY 2021/22

<i>Domestic Dev't:</i>	40,000	40,000	21,000	7,000	7,000	7,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,741	44,306	24,600	7,900	7,900	7,900	900

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			inspections will be done monthly				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,779	695	695	695	695
<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	2,779	695	695	695	695

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			2000000 support Development of wetland action plans				
			4,000,000 support training of Watershed management Institutions in Natural Resources Management.				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,164	6,873	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,164	6,873	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 07River Bank and Wetland Restoration

Vote:584 Kyegegwa District

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Area (Ha) of Wetlands demarcated and restored			5,201,008, supporting demarcation of wetlands				
No. of Wetland Action Plans and regulations developed			5,201,008 supporting Wetland Action planning				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,776	5,082	10,402	2,601	2,601	2,601	2,601
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,776	5,082	10,402	2,601	2,601	2,601	2,601

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			Number of Monitoring and Compliance inspections				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,694	1,271	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	1,694	1,271	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			400,000 ugx Number of Compliance Inspections	
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Vote:584 Kyegegwa District

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Non Standard Outputs:		Monitorinf of all activities in the District Local Government related to Natural Resources Department, Carring out Evaluation meetings as held to evaluate implementation output and sustainability of sector activities.Monitorin f of all activities in the District Local Government related to Natural Resources Department, Carring out Evaluation meetings as held to evaluate implementation output and sustainability of sector activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,388	2,541	400	100	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,388	2,541	400	100	100	100	100	100

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

Vote:584 Kyegegwa District

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No. of new land disputes settled within FY			1600,000NWR 5,000,000DDEG for No. of Men and Women sensitised on Land rights (60), 50,000,000, DDED for government land titles development, 4,000,000 DDEG, Physical Planning Inspection for upcoming town councils and trading centres				
Non Standard Outputs:		consultations with line ministry 1,000,000ugxconsu ltations with line ministry 1,000,000ugx	10 Government Land Surveys 40 Physical Planning Inspections10 Government Land Surveys 40 Physical Planning Inspections				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,282	3,212	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	59,000	19,667	19,667	19,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,282	3,212	63,000	20,667	20,667	20,667	1,000

Vote:584 Kyegegwa District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	top up on the previously procured surveying equipment 6,729,776ugx	top up on the previously procured surveying equipment 6,729,776ugx						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,730	5,047	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,730	5,047	0	0	0	0	0	0
<i>Wage Rec't:</i>	183,858	137,894	183,858	45,965	45,965	45,965	45,965	45,965
<i>Non Wage Rec't:</i>	54,712	41,034	59,181	14,795	14,795	14,795	14,795	14,795
<i>Domestic Dev't:</i>	46,730	45,047	80,000	26,667	26,667	26,667	26,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	285,300	223,975	323,040	87,427	87,427	87,427	87,427	60,760

Vote:584 Kyegegwa District

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:584 Kyegegwa District

FY 2021/22

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

Non Standard Outputs:	Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored	Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored	6 PWD groups accessing disability grant 5054 older persons accessing social assistance grants for empowerment 10 PWDs rehabilitated at institutional level and community based level 4 disability grant meetings held 10 pwd supported groups monitored and supervised. Conducting disability special grant meetings Forming and supporting pwd groups with special grants. Conducting monitoring visits to pwd supported groups Identifying the ,most needy pwds for medical and financial support.	1 PWD group access disability grant. 5054 old persons accessing social assistance grant. 2 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted	1 PWD group access disability grant. 5054 old persons accessing social assistance grant. 2 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted	2 PWD group access disability grant. 5054 old persons accessing social assistance grant. 3 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted	2 PWD group access disability grant. 5054 old persons accessing social assistance grant. 3 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,900	14,175	16,902	4,226	4,226	4,226	4,226
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,900	14,175	16,902	4,226	4,226	4,226	4,226

Budget Output: 81 04Facilitation of Community Development Workers

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Number of implemented activities monitored. Number of activities supported Number of community development workers facilitatedMonitoring CBS implemented activities Facilitating community development workers supporting CBS activities	Number of implemented activities monitored. Number of activities supported Number of community development workers facilitatedNumber of implemented activities monitored. Number of activities supported Number of community development workers facilitated	20 community projects are monitored and supervised in 9 subcounties. 1 Sector and 9 Subcounty plans are developed and approved. 45 CBOs are guided and registered at subcounty level. 90 GBV/Child neglect issues are handled and followed up. Conducting monitoring visits to government projects in 9 sub counties. Handling and following up GBV /Child neglect cases. Developing Sector and Subcounty developing plans. Guiding and registering CBOs	5 Community projects monitored and supervised in sub counties. 1Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	5 Community projects monitored and supervised in sub counties. 1Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 12 CBOs guided and registered with subcounty and district authorities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,137	4,603	11,577	2,894	2,894	2,894	2,894
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,137	4,603	11,577	2,894	2,894	2,894	2,894

Budget Output: 81 05Adult Learning

Vote:584 Kyegegwa District

FY 2021/22

No. FAL Learners Trained			200Recruit, train and facilitate FAL Instructors Procure and distribute scholastic materials and other FAL items.20 adults trained in FAL services 10 classes supported with instructional materials	505 Adults trained in FAL services	505 Adults trained in FAL services	505 Adults trained in FAL services	505 Adults trained in FAL services
Non Standard Outputs:	Number of FAL classese monitored Number of quartely review meetings held Number of quartely reports submitted.Monitori ng and supervision of FAL classees conducting quartely review meetings prepare and submitting quartely reports to the line ministry	10 adult groups monitored and supervised . 5 adult groups linked to government programmes for support.Monitoring and supervising adult groups. Linking adult groups to government programmes for support.	2 adult groups monitored and supervised. 1 Adult groups linked to government programmes for support.	2 adult groups monitored and supervised. 1 Adult groups linked to government programmes for support.	2 adult groups monitored and supervised. 1 Adult groups linked to government programmes for support.	2 adult groups monitored and supervised. 2 Adult groups linked to government programmes for support.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,875	8,156	10,875	2,719	2,719	2,719	2,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,875	8,156	10,875	2,719	2,719	2,719	2,719

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:			Number of meetings conducted to create awareness on gender mainstreaming Number of women groups supported.	<i>Number of meetings conducted to create awareness on gender mainstreamingNu mber of meetings</i>	<i>20 women groups formed and trained in project management and leadership roles. 20 women groups supported with</i>	5 women groups formed and trained in project management and leadership roles. 5 Women groups supported with	5 women groups formed and trained in project management and leadership roles. 2 GBV shelters constructed for	5 women groups formed and trained in project management and leadership roles. 2 GBV shelters constructed for	5 women groups formed and trained in project management and leadership roles. 2 GBV shelters constructed for
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Vote:584 Kyegegwa District

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Number of women groups monitored	<i>conducted to create awareness on gender mainstreaming</i>	<i>UWEP funds 40 GBV cases reported. 2 GBV shelters constructed for survivors 4 Community dialogues conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreamingFor ming and training women groups in project management and leadership roles. Mainstreaming Gender concerns in Sector plans. Conducting community dialogue on VAW/G prevention and response. Handling and following up GBV cases. constructing GBV shelters for survivors Conducting monitoring visits to 20 women supported groups. 20 women groups formed and trained in project management and leadership roles. 20 women groups supported with UWEP funds 40 GBV cases reported. 4 Community dialogues</i>	UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming 2 GBV shelters constructed for survivors	survivors 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming	survivors 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming	survivors 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming
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Vote:584 Kyegegwa District

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conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreamingFor ming and training women groups in project management and leadership roles. Mainstreaming Gender concerns in Sector plans. Conducting community dialogue on VAW/G prevention and response. Handling and following up GBV cases. Conducting monitoring visits to 20 women supported groups.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,070	13,552	26,070	6,517	6,517	6,517	6,517
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	50,905	38,179	95,000	23,750	23,750	23,750	23,750
Total For KeyOutput	68,975	51,731	121,070	30,267	30,267	30,267	30,267

Budget Output: 81 08Children and Youth Services

Vote:584 Kyegegwa District

FY 2021/22

No. of children cases (Juveniles) handled and settled

30 Handling, rescuing, rehabilitating and re-settling children from child abuse. Referring child abuse cases for specialized services. offering psychosocial support services to the distressed families. 30 children rescued from child abuse rehabilitated and re-settled 10 child abuse cases referred for specialized services 8 children accessing alternative care services 4 child abuse cases followed up 4 psychosocial support services offered.

88 children rescued from child abuse, rehabilitated and re-settled

88 children rescued from child abuse, rehabilitated and re-settled

88 children rescued from child abuse, rehabilitated and re-settled

66 children rescued from child abuse, rehabilitated and resettled

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have madeconducting social inquiry report visiting remand homes.

Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have madeNumber of children with conflict of law cases Number of children have been remanded number of social inquiry reports have madeNumber of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made

20 youth sensitized on adolescent sexual reproductive health, HIV/AIDS and harmful drug abuse 20 youth trained in non-formal skills 20 environmentally friendly projects financed 20 youth supported groups monitored and supervised.Sensitizing adolescent on sexual reproductive health issues and drug abuse. Training youth in non formal skills Monitoring and supervising supported groups

5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.

5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.

5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.

5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,000

3,750

5,000

1,250

1,250

1,250

1,250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

110,319

27,580

27,580

27,580

27,580

Total For KeyOutput

5,000

3,750

115,319

28,830

28,830

28,830

28,830

Budget Output: 81 09Support to Youth Councils

Vote:584 Kyegegwa District

FY 2021/22

No. of Youth councils supported	<i>4</i> Conducting youth executive and council meetings. Developing and mainstreaming youth activities in their plans. training youth leaders in development programmes 4 Youth council meetings conducted. No. of youth leaders trained in development programmes No. of sectors that have mainstreamed youth activities in their plans	11 Youth executive and council meeting held	11 Youth executive and council meeting held	11 Youth executive and council meeting held	11 Youth executive and council meeting held
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Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Number of quarterly reports submitted to the ministry Number of youth trained in non- formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights prepare and submit quarterly reports on youth activities• Train the youth in non- formal skills. Provide tool Kits for youth Sensitize youth values, norms of mind sets Sensitize youth on adolescent sexual reproductive health. Support community led initiatives to eliminate drug and substance abuse

Number of quarterly reports submitted to the ministry Number of youth trained in non- formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights Number of quarterly reports submitted to the ministry Number of youth trained in non- formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights

1 youth council policy disseminated to youth council leaders Dissemination of youth council policy to youth council leaders .

1 Youth council policy disseminated to youth leaders

1 Youth council policy disseminated to youth leaders

1 Youth council policy disseminated to youth leaders

1 Youth council policy disseminated to youth leaders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,064	3,048	6,064	1,516	1,516	1,516	1,516
<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	4,064	3,048	6,064	1,516	1,516	1,516	1,516

Budget Output: 81 10Support to Disabled and the Elderly

Vote:584 Kyegegwa District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

4Conducting Disability and Old person council meetings Orienting disability and old persons council act. 4 Disability and Old person council meetings conducted. 15 Disability and Old person council leaders oriented in disability acts

11 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts

11 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts

11 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts

11 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts

Non Standard Outputs:

Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment conducting CBR review meetings follow up of CBR beneficiaries Payment of SAGE grant to old persons

Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment

1 Disability and old persons SACCO formed, registered and supported. Forming ,registering and supporting disability and old persons SACCO.

1 Disability and old person SACCO formed ,registered and supported

1 Disability and old person SACCO formed ,registered and supported

1 Disability and old person SACCO formed ,registered and supported.

1 Disability and old person SACCO formed ,registered and supported

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,409	6,307	10,143	2,536	2,536	2,536	2,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,409	6,307	10,143	2,536	2,536	2,536	2,536

Budget Output: 81 11Culture mainstreaming

Vote:584 Kyegegwa District

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Non Standard Outputs:

No. of communities trained on cultural values No. of Communities sensitized on positive cultural values, norms, and mind set change No. of traditional or cultural leaders supportedCommunities sensitized on positive cultural values, norms, and mind set change Support the innovation aimed at improving traditional Arts, music and music instruments• Provide support to traditional and cultural Institutions

4 Radio talk shows conducted to sensitize the community on positive cultural values, norms, and mind set change. 4 Community dialogues conducted on harmful cultural practices 20 traditional or cultural leaders trained and supported 10 communities sensitized on parenting guidelines 4 monitoring visits conducted to assess the progress of cultural activities. Conducting community dialogues on harmful cultural practices. Conducting Radio talk shows to sensitize the community on positive cultural values. Monitoring and supervising cultural activities with in the district. Conducting sensitization meetings on parenting guidelines.

1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines. 1 monitoring visit conducted to assess the progress of cultural activities.

1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines. 1 monitoring visit conducted to assess the progress of cultural activities.

1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines. 1 monitoring visit conducted to assess the progress of cultural activities.

1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines. 1 monitoring visit conducted to assess the progress of cultural activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,724	1,431	1,431	1,431	1,431

Vote:584 Kyegegwa District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,724	1,431	1,431	1,431	1,431

Budget Output: 81 12Work based inspections

Non Standard Outputs:	No. Workplaces inspected	No. of infrastructural projects with social safeguards	Inspection of workplaces	Conduct inspection of infrastructural projects with social safeguards	Policies and legislation on labour, employment and productivity developed and enforced	15 workplaces registered and inspected. 10 Infrastructural projects with social safeguards inspected. 5 Community engagement meetings conducted	No of informal enterprise supported with tool kits	Conducting Community engagement meetings supporting informal enterprises with tool kits	Inspecting Infrastructural projects with social safeguards	Registering and inspecting workplaces.	3 workplaces registered and inspected	2 infrastructural projects with social safe guards inspected.	1 community engagement meetings conducted	informal enterprises supported with tool kits	3 workplaces registered and inspected	2 infrastructural projects with social safe guards inspected.	1 community engagement meetings conducted	informal enterprises supported with tool kits	3 workplaces registered and inspected	2 infrastructural projects with social safe guards inspected.	1 community engagement meetings conducted	informal enterprises supported with tool kits	3 workplaces registered and inspected	2 infrastructural projects with social safe guards inspected.	1 community engagement meetings conducted	informal enterprises supported with tool kits
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	3,724	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total For KeyOutput	2,000	1,500	3,724	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	931	

Budget Output: 81 13Labour dispute settlement

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:	Number of labour disputes resolvedIndustrial peace and harmony promoted Settlement of labour disputes Communities sensitized on effects of poor working conditions. Strengthen enforcement of labour, safety and health standards	15 Labour related disputes resolved 10 Communities sensitized on labour laws and policies 10 CDWs oriented on labour laws and policies 10 Children rescued from worst forms of child labour. Sensitizing communities on labour laws and policies. Resolving labour related disputes Orienting CDWs on labour laws and policies Rescuing children from worst forms of child labour	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst forms of child labour.	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst forms of child labour.	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst forms of child labour.	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst forms of child labour.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Budget Output: 81 14Representation on Women's Councils

Vote:584 Kyegegwa District

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No. of women councils supported				4Conducting quarterly executive and council meetings conducted. Conducting sensitization meetings for women leaders on GBV prevention and response 4 Women executive and council meetings held. 2 Sensitization meetings conducted for women leaders on GBV prevention and response.	11 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	11 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	11 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	11 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.
Non Standard Outputs:		No. of women trained in leadershipConduct training and capacity building sessions for women leaders at all levels.		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,064	7,548	5,724	1,431	1,431	1,431	1,431	1,431
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,064	7,548	5,724	1,431	1,431	1,431	1,431	1,431

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	No. of children with disabilities rehabilitated No. of vulnerable persons provided with comprehensive care and support services Rehabilitate and care for children with disabilities Procure and distribute Assistive devices conduct CBR review meetings Follow up of CBR beneficiaries	2 CBR review meetings conducted to vet out applicants. 4 PWDs supported with assistive devices. 10 PWD s followed up on utilization of assistive devices. Conducting CBR Review meetings Identifying and supporting with assistive devices. Following up on utilization of assistive devices.	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	5,300	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325

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

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

No of functional PDCs No. of consultations held No. of radio shows aired to disseminate the strategy No. of home and village improvement campaigns conducted No of staff paid salaries Revitalization of Parish Development Committees Conduct community based consultations on development of ordinance and bye law on community development all CBS staff paid salaries Community Development Strategy disseminated to local communities Communities mobilized and empowered to appreciate, demand, participate, contribute, own, utilize and sustain infrastructure

4 Sector quarterly meetings conducted to review the sector performance. 4 NGO quarterly meetings conducted to share reports. 2 Monitoring visits conducted to assess the CBS implemented activities. 4 quarterly reports and workplans developed and submitted 5 District CBS staff are supervised and appraised Conducting Quarterly meetings to review the sector performance. Conducting NGO quarterly meetings Monitoring CBS implemented activities. Developing and submitting quarterly reports Supervising and appraising CBS staff.

1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.

1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.

1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.

1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.

Wage Rec't:	95,924	71,943	95,924	23,981	23,981	23,981	23,981
Non Wage Rec't:	5,397	4,048	5,397	1,349	1,349	1,349	1,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	40,000	10,000	10,000	10,000	10,000

Vote:584 Kyegegwa District

FY 2021/22

Total For KeyOutput	101,321	75,991	141,321	35,330	35,330	35,330	35,330
Output Class: Lower Local Services							
Budget Output: 81 51Community Development Services for LLGs (LLS)							

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:		No of Communities mobilized and empowered to appreciate, demand, participate, contribute, own, utilize and sustain infrastructure No. of home and village improvement campaigns conducted No of Community Development Strategy disseminated to local communities mobilizing and empowering communities to appreciate, demand, participate, contribute, own, utilize and sustain infrastructure Conduct home and village improvement campaigns Disseminating Community Development Strategy to local communities						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,318	6,989	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:584 Kyegegwa District

FY 2021/22

Total For KeyOutput	9,318	6,989	0	0	0	0	0
<i>Wage Rec't:</i>	95,924	71,943	95,924	23,981	23,981	23,981	23,981
<i>Non Wage Rec't:</i>	107,534	80,651	114,500	28,625	28,625	28,625	28,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,905	38,179	245,319	61,330	61,330	61,330	61,330
Total For WorkPlan	254,363	190,772	455,742	113,936	113,936	113,936	113,936

Vote:584 Kyegegwa 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

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

	staff salaries paid, books and periodicals procured, workshops attended to, Conducting field visits and official travels to MOFPED, MOLG and other line ministries, Welfare and entertainment provided, Parish community Associations coordinated staff salaries for District Planner and Planner paid, news papers procured, attending workshops, Conducting field visits and official travels to MOFPED, MOLG and other line ministries, Coordinating Parish Community Associations	<i>staff salaries paid, books and periodicals procured, workshops attended to staff salaries paid, books and periodicals procured, workshops attended to</i>	<i>Staff salaries paid for 12 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted, Staff salaries paid for 12 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted,</i>	Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted,	Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted,	Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted,	Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted, Partners and Private sector coordination meeting conducted,
Wage Rec't:	35,061	26,296	35,061	8,765	8,765	8,765	8,765
Non Wage Rec't:	350,797	263,097	4,297	1,074	1,074	1,074	1,074
Domestic Dev't:	0	0	60,000	20,000	20,000	20,000	0
External Financing:	0	0	150,000	37,500	37,500	37,500	37,500

Vote:584 Kyegegwa District

FY 2021/22

Total For KeyOutput	385,858	289,393	249,358	67,339	67,339	67,339	47,339
Budget Output: 83 02District Planning							
No of Minutes of TPC meetings			<i>12Number of sets of DTTPC minutes Number of sets of DTTPC minutes</i>	3Number of sets of DTTPC minutes	3Number of sets of DTTPC minutes	3Number of sets of DTTPC minutes	3Number of sets of DTTPC minutes
No of qualified staff in the Unit			<i>2District Planner & PlannerDistrict Planner & Planner</i>	2District Planner & Planner	2District Planner & Planner	2District Planner & Planner	2District Planner & Planner

Vote:584 Kyegegwa District

FY 2021/22

Non Standard Outputs:

Budget conference coordinated, Preparation of BFP coordinated, Quarterly Planning meeting coordinated, Annual work plan for FY 2021/22 prepared, Final Performance contract Prepared All PBS activities coordinated coordinate Budget conference to capture priorities for PWD men, women , children, climate change, coordinate Preparation of BFP, coordinate Quarterly Planning meeting, preparation of Annual work plan for FY 2021/22, Final Performance contract Prepared	<i>All PBS activities coordinated Quarterly Planning meeting All PBS activities coordinated Budget conference coordinated Preparation of BFP coordinated Quarterly Planning meeting</i>	<i>Coordinate the Budget Conference 2021/2022 conducted, Coordinate the preparation of BFP 2022/2023, PBS management and quarterly reporting conducted, Coordinate the preparation of Annual Work plan for FY 2022/23, Coordinate the preparation of Final Performance Contract Form B 2022/2023 Coordinate the Budget Conference 2021/2022 conducted, Coordinate the preparation of BFP 2022/2023, PBS management and quarterly reporting conducted, Coordinate the preparation of Annual Work plan for FY 2022/23, Coordinate the preparation of Final Performance Contract Form B 2022/2023</i>	1 Q4 PBS report for FY 2020/21 Prepared,	1 District Budget conference coordinated, BFP for FY 2022/23 prepared, 1 PBS Q1 report prepared	Q2 PBS report for FY 2021/22 prepared, Draft work plan prepared, Draft performance contract prepared for FY 2022/23	Coordinate the preparation of Final Performance Contract Form B 2022/2023, 1 Q3 PBS report prepared
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,125	21,094	31,007	7,752	7,752	7,752	7,752
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,125	21,094	31,007	7,752	7,752	7,752	7,752

Vote:584 Kyegegwa District

FY 2021/22

Budget Output: 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract Prepared, Data on PWDs, Children, Climate Change, Environment, HIV, from all LLGs collectedPreparation of the District Statistical Abstract & collecting Data on PWDs, Children, Climate Change, Environment, HIV, from all LLGs		<i>Gender disegregated data collected from the District & LLGs to develop Statistical Abstract Gender disegregated data collected from the District & LLGs to develop Statistical Abstract</i>	Data collection District Statistical Abstract prepared for FY 2020/21	data collection	data collection	data collection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,824	1,368	1,824	456	456	456	456
<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	1,824	1,368	1,824	456	456	456	456

Budget Output: 83 04 Demographic data collection

Non Standard Outputs:	District Population Action Plan prepared and population projections producedPreparation of the Population Action Plan & producing population projections for men women and children		<i>The District Action Plan developed Developing the District Action Plan</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:584 Kyegegwa District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 06Development Planning

Non Standard Outputs:	DDP III prepared and submitted to line ministries DDP III finalised and disseminated to all LLGs and the Districtsubmission of DDP III to line ministries and dissemination of the District Development Plan III	<i>DDP III prepared and submitted to line ministries dissemination of DDP III to LLGs</i>	<i>DDP III disseminated to LLGs conducting dissemination of DDP III to lower Local Governments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,566	4,174	5,566	1,391	1,391	1,391	1,391
<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	5,566	4,174	5,566	1,391	1,391	1,391	1,391

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	District website updated, internet services provided to the district planning officeupdating District website and providing internet services to the office	<i>District website updated,District website updated,</i>	<i>Data for internet services procured procurement of data for internet services</i>	Data for internet services procured	Data for internet services procured	Data for internet services procured	Data for internet services procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Vote:584 Kyegegwa District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

coordination meetings conducted, District Nursery bed maintained, District tree planting week for environmental conservation organised, Wetland demarcation and restoration conducted, District Aboratum (botanical) with all kinds of demo species established, State of the District Environment Report produced Joint multisectoral monitoring conducted, political monitoring conducted, feasibility study for capital works conducted coordination meetings conducted, District Nursery bed maintained, District tree planting week for environmental conservation organised, Wetland demarcation and restoration conducted, District Aboratum (botanical) with all kinds of demo species established,	<i>coordination meetings conducted, District Nursery bed maintained, District tree planting week for environmental conservation organised, Wetland demarcation and restoration conducted, District Aboratum (botanical) with all kinds of demo species established, State of the District Environment Report produced</i>	<i>Feasibility for capital works conducted, Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects</i>	Feasibility for capital works conducted Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	Feasibility for capital works conducted, Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects
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Vote:584 Kyegegwa District

FY 2021/22

			State of the District Environment Report produced and conducting feasibility study for capital projects					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,802	40,802	80,024	26,675	26,675	26,675	0	0
<i>External Financing:</i>	439,246	329,435	0	0	0	0	0	0
Total For KeyOutput	480,048	370,236	80,024	26,675	26,675	26,675	0	0
<i>Wage Rec't:</i>	35,061	26,296	35,061	8,765	8,765	8,765	8,765	8,765
<i>Non Wage Rec't:</i>	388,312	291,234	44,694	11,174	11,174	11,174	11,174	11,174
<i>Domestic Dev't:</i>	40,802	40,802	140,024	46,675	46,675	46,675	0	0
<i>External Financing:</i>	439,246	329,435	150,000	37,500	37,500	37,500	37,500	37,500
Total For WorkPlan	903,421	687,766	369,779	104,113	104,113	104,113	57,439	57,439

Vote:584 Kyegegwa 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
<i>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paid, procured stationery for office running and coordinated internal audit activitiesPayment of staff salaries, procurement of stationery verification certification of projects and supplies. Procurement of stationery.	<i>Staff salaries paid, procured stationery for office running and coordinated internal audit activitiesStaff salaries paid, procured stationery for office running and coordinated internal audit activities</i>	<i>Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully. Verification of all projects and supplies Strengthening internal controls Recruitment of the Senior Internal Auditor Providing effective/proper guidance regarding audit issues as required. Timely reporting.</i>	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.
<i>Wage Rec't:</i>	29,457	22,093	27,457	6,864	6,864	6,864	6,864
<i>Non Wage Rec't:</i>	1,932	1,449	4,890	1,223	1,223	1,223	1,223
<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	31,389	23,542	32,347	8,087	8,087	8,087	8,087

Budget Output: 82 02Internal Audit

Vote:584 Kyegegwa District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports		<i>2020-02-10 Audit of all the auditees.</i>	2021-07-15 Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	2021-10-15 Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	2021-12-15 Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	2022-03-15 Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.
No. of Internal Department Audits		<i>Compilation of the reports.</i> <i>Travel and Distribution of the report. Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.</i>	<i>4 Production and distribution of quarterly internal audit reports Audit of district books of various accounts 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.</i>	11 Quarterly monthly report produced and submitting them to relevant stakeholders.	11 Quarterly monthly report produced and submitting them to relevant stakeholders.	11 Quarterly monthly report produced and submitting them to relevant stakeholders.
Non Standard Outputs:	Primary Schools ,Health Units and all other Government institutions and entities audited. Projects and supplies certified and verified. Special audits conducted. Audit of all Government institutions. Field Visits. Travel and Distribution of reports.	<i>Primary Schools ,Health Units and all other Government institutions and entities audited. Primary Schools ,Health Units and all other Government institutions and entities audited.</i>	<i>internal Audit of all departments, schools, health centres and projects conducted. Procure office stationary and verification of accountabilities Communication</i>	internal Audit of all departments, schools, health centres and projects conducted.	internal Audit of all departments, schools, health centres and projects conducted.	internal Audit of all departments, schools, health centres and projects conducted.

Vote:584 Kyegegwa District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,968	8,226	12,010	3,003	3,003	3,003	3,003
<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	10,968	8,226	12,010	3,003	3,003	3,003	3,003

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Internal Audit staff facilitated to attain professional qualifications.Payment of Annual Subscription, and facilitation to sit for professional course examinations.		<i>Training, and annual subscription to associations paid.Payment of subscription fees and facilitation to sit for examinations.attending tainings and reporting.</i>	Training, and annual subscription to associations paid.	Training, and annual subscription to associations paid.	Training, and annual subscription to associations paid.	Training, and annual subscription to associations paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500
<i>Wage Rec't:</i>	29,457	22,093	27,457	6,864	6,864	6,864	6,864
<i>Non Wage Rec't:</i>	13,900	10,425	18,900	4,725	4,725	4,725	4,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	43,357	32,518	46,357	11,589	11,589	11,589	11,589

Vote:584 Kyegegwa 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

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4holding Radio talk shows4 Radio talk shows held for awareness creation</i>	11 Radio talk shows held for awareness creation	11 Radio talk shows held for awareness creation	11 Radio talk shows held for awareness creation	11 Radio talk shows held for awareness creation
No of businesses inspected for compliance to the law			<i>2500Conduct census/survey of all women, men, youth, PWDs and the elderly of Business Establishments.</i>	300District Business Register developed for 2200 businesses inspected, licensed and monitored.	1000District Business Register developed for 2200 businesses inspected, licensed and monitored.	700District Business Register developed for 2200 businesses inspected, licensed and monitored.	500District Business Register developed for 2200 businesses inspected, licensed and monitored.
			<i>Conduct all women, men, Youth, PWD, elderly and refugees trade sensitization sessions equitably entire District. Inspecting business, conducting market surveillance and sensitizing business operators about existing regulatory Frame work. District Business Register developed for 2200 businesses inspected, licensed and monitored.</i>				

Vote:584 Kyegegwa District

FY 2021/22

No of businesses issued with trade licenses	2500Preparing Trade Licensing Schedules equitably district wide	300300 Business graded	10001000 Business graded	700700Business graded	500500Business graded
	Form gender balance licensing Committees and appeal Authorities in all LLG of Kyegegwa				
	Training Licensing Committees and the business community				
	Grading of Business Areas Order2500 Business graded.				
No. of trade sensitisation meetings organised at the District/Municipal Council	12Field visits, holding meeting, report writing.12 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	3 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	3 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	3 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	3 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.
Non Standard Outputs:	Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises PromotedMainstreaming trade related gender issues in the District Development and Operational Plans.	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed.	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed.	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed.

Vote:584 Kyegegwa District

FY 2021/22

Inspecting businesses , conducting market surveillance and sensitizing male, female, youth and people with special abilities business operators about existing regulatory framework

*paid salaries ?
Encouraging Women and PWDs to take up leadership positions in trade associations. ?
Awareness creation on trade and commerce issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business). ?
Build the Capacity of women to produce herbal, crafts and Organic food Products. ?
Conduct Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs. ?
Guide and enable the formation of the Construction, Transport and Health Associations and link them up to the National/Regional Associations of USSIA, PSFU and PRICON. ?
Training all marginalized (Women, youth, PWDs, Elderly and*

Staff paid salaries

and licensed.
Staff paid salaries

Staff paid salaries

Staff paid salaries

Vote:584 Kyegegwa District

FY 2021/22

refugees) in
Packages of
Generate Your Idea
(GYI), Start and
Improve Your
Business Idea
(SYIB), Improve
Your Business
(IYB) and Expand
Your Business
(EYB). ?
Promotional and
educational
meetings for trade
activities, under
local economic
development
(LED). ? Preparing
Trade Licensing
Schedules
equitably district
wide and training
Licensing
Committees and the
business
community

Wage Rec't:	28,984	0	28,984	7,246	7,246	7,246	7,246
Non Wage Rec't:	9,014	6,761	212,713	53,178	53,178	53,178	53,178
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,998	6,761	241,697	60,424	60,424	60,424	60,424

Budget Output: 83 02Enterprise Development Services

Vote:584 Kyegegwa District

FY 2021/22

No of awareness radio shows participated in

6Profiling of MSMEs in the District and Town Council and provide formalization support and offer Business Development Services
Facilitate training in joint decision making and planning for agro enterprises promoting Gender, Equity and equality in ownership, access and control over production resources and trade support infrastructure. Such as capital /credit and silos /storage facilities.

Enterprises supported with value addition equipment's (maize, cooler and coffee) and storage facility.adio Talk Shows on Ease of doing business and improved social economic activities in the District.

11 Radio Talk Show on Ease of doing business and improved social economic activities in the District.

11 Radio Talk Show on Ease of doing business and improved social economic activities in the District.

33 Radio Talk Shows on Ease of doing business and improved social economic activities in the District.

22 Radio Talk Shows on Ease of doing business and improved social economic activities in the District.

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No of businesses assisted in business registration process		170Business Register Developed and in Place.	7070 Businesses assisted in Business registration.	5050 Businesses assisted in Business registration.	3030 Businesses assisted in Business registration.	2020 Businesses assisted in Business registration.
		Collect and characterise MSMEs establishments 170 Businesses assisted in Business registration.				
No. of enterprises linked to UNBS for product quality and standards		70Guide and enable the formation the Construction, Transport and Health Associations and link them up to the National/Regional Associations of USSIA, PSFU and PRICONIncrease consumption of local goods and services (BUBU).	2020 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	4040 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	66 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	44 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS
		Hold Promotional and educational meetings for trade activities, under local economic development (LED) 70 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS				
Non Standard Outputs:	Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.raining all	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased consumption of	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased	Promotion of value addition. Ease of doing business and improved social economic activities in the District.	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased

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marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB)	<i>local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures. 1. Developing Micro Small and Medium Enterprises through linkage to various service providers (Banks, Regulatory bodies, Skilling Centres and Insurance entities). 2. Conducting Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs. 3. Guiding and enabling the formation of the Construction, Transport and Health Associations and link them up to the National/Regional Associations of USSIA, PSFU and</i>	consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.	Increased consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.	consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.	consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.
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			<i>PRICON. 4. Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB).</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,338	2,504	<i>3,167</i>	792	792	792	792
<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
<i>Total For KeyOutput</i>	<i>3,338</i>	<i>2,504</i>	<i>3,167</i>	<i>792</i>	<i>792</i>	<i>792</i>	<i>792</i>

Budget Output: 83 03Market Linkage Services

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No. of market information reports
desserminated

4Disseminate and enforce the Government Policy to the Service sector to ensure oppression of the illiterate tax drivers, touts, and conductors by various factions is eliminated

Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations to the Women, Youth, Men, elderly and PWDs1 Market information reports and bulletins produced quarterly, published and disseminated on Public Notice boards, radio stations and other fora.

Trade in services information provided.

11 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora.

Trade in services information provided.

11 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora.

Trade in services information provided.

11 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora.

Trade in services information provided.

11 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora.

Trade in services information provided.

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

12Guide the formation and nurturing of subsector associations and platforms (Producers, Consumers, Jua Kali) and linked to National Associations- PSFU, USSIA etc

31Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers

31Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers

31Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers

31Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers

Awareness creation on trade/commerce & tourism issues – thru radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business)3Coffee, 6 maize and 3 Dairy producer/ RPOs linked to International Markets/ Dealers

Non Standard Outputs:

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.Engaging with the respective

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local supermarkets, Groceries and

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local

Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local

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	PDU on PPDA Reservation Schemes in view of BUBU for both goods and services encouraging Women/Youth, Elderly, PWDs and the marginalised Refugees Equitably Sensitize all Males, Females, Youth and PWDs in the local MSMEs on Public Procurement and Disposal Process and Procedures Engage the Shop, Grocery and Supermarket owners on BUBU benefits(Stocking /Selling local Products) Support and Link the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS. Identify and Profile Tradable Services, Suppliers under BUBU in Kyegegwa District and in all the LLGs		<i>Shops. Products and services of different Women, Youth and PWD groups marketed. 1. Identifying and Profiling Tradable Services, Suppliers under BUBU in Kyegegwa District and in all the LLGs 2. Supporting and Linking the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS. 3. Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations to the Women, Youth, Men, elderly and PWDs. 4. Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services encouraging</i>	supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,338	2,504	3,167	792	792	792	792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,338	2,504	3,167	792	792	792	792

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>70Equally and Equitably Monitoring and Timely Support Supervision of Cooperative Societies and update of Cooperative RegisterCompliance with existing regulatory framework.</i>	30Compliance with existing regulatory framework.	20Compliance with existing regulatory framework.	15Compliance with existing regulatory framework.	5Compliance with existing regulatory framework.
No. of cooperative groups mobilised for registration	<i>55Mobilization of community and groups to form and register Cooperatives.Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized</i>	15Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	20Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	15Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	5Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized
No. of cooperatives assisted in registration	<i>32Follow up and supervision Cooperatives AGMs Conducted and settlement of Cooperative Disputes</i>	1010 Cooperatives registered	55Cooperatives registered	1515 Cooperatives registered	22 Cooperatives registered
Non Standard Outputs:	Increased participation of Women and persons with	<i>Build capacity and Strengthen Kyegegwa District Cooperative Forum and Farmers Network32 Cooperatives registered Cooperatives registered and the Principal of Gender and Equity</i>			

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special needs in cooperatives and trade Associations, affaires including leadership thereof. Conduct Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs Encouraging Women and PWDs to take up leadership positions in cooperatives and trade associations. Sensitization of cooperatives on collective production and marketing /warehouse receipt system . Train and promote Youth, Women and persons with special needs Farmers Groups , Cooperatives to Produce Collectively, bulk/ aggregate and market their products. Support Multipurpose Cooperatives and SACCOs with revolving fund

with membership ration of 1:1 and in leadership70:30 emphasized Cooperative education and training provided to members including women, youth, PWDs and elderly. Cooperative education and training provided to members including women, youth, PWDs and elderly. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof. Compliance with existing regulatory framework. Mobilisation and registration of trade cooperatives 1. Auditing books of Accounts of Cooperative Societies. 2. Sensitizing cooperatives on collective production and marketing /warehouse receipt system. 3. Training of all Cooperative Leaders, Managers and members of Cooperatives in various

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			<i>Cooperative aspects (the rural poor, Females</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,345	5,509	7,919	1,980	1,980	1,980	1,980
<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	7,345	5,509	7,919	1,980	1,980	1,980	1,980

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>2Women, PWDs, and Youth with the inclusion of men encouraged to develop tourist attraction items such as crafts and cultural troupes. encourage the local people to invest in Hospitality facilities.2 Hospitality facilities developed in the District.</i>	11 Hospitality facilities developed in the District.	11 Hospitality facilities developed in the District.	0No Hospitality facilities developed in the District.	0No Hospitality facilities developed in the District.
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No. and name of new tourism sites identified

5Conduct meetings with sector stakeholders on issues affecting tourism sector (Women, Youth, Elderly and PWDs encouraged to participate). Engage and promote Public, Private Partnership and LED in management of Tourism Sites and Destinations Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth

1Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth

2Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth

1Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth

1Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth

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No. of tourism promotion activities
meanstremed in district development plans

3Collect Data and generate a stock of all Tourism Sites and Destinations within the entire District of Kyegegwa District.

Identification and profiling of Eco, Agri, cultural and Heritage sites thhrough engagement of the elderly, women, men and Youth

Procurement of a use friendly Camera and BinocularDistrict Tourism Sites and Destinations Profile developed.

0No District Tourism Sites and Destinations Profile developed.

11 District Tourism Sites and Destinations Profile developed.

11District Tourism Sites and Destinations Profile developed.

1District Tourism Sites and Destinations Profile developed.

Non Standard Outputs:

Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source. Distribute education conservation materials in schools and policies to the Community. Conduct inspections of wild life protected areas. Conduct meetings with sector

Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists. Generation of local raised revenueShift

Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists.

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Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists.

Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists.

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stakeholders on issues affecting tourism sector (Women, Youth, Elderly and PWDs encouraged to participate). Engage and promote Public, Private Partnership and LED in management of Tourism Sites and Destinations			<i>from subsistence farming to Value addition on all products. ? Foster the elevation of Katonga wildlife reserve into a national park. ? Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth ? Register and forward the cultural and heritage sites to UNESCO. ? Marketing Tourism, cultural and heritage destinations. ? Awareness creation on tourism issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business) ? Set up a tourism information and resource center. ? Monitor and inspect tourist facilities in Kyegegwa district.</i>	Generation of local raised revenueShift from subsistence farming to Value addition on all products.	Generation of local raised revenueShift from subsistence farming to Value addition on all products.	Generation of local raised revenueShift from subsistence farming to Value addition on all products.	Generation of local raised revenueShift from subsistence farming to Value addition on all products.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,338	2,504	3,167	792	792	792	792
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,338	2,504	3,167	792	792	792	792

Budget Output: 83 06Industrial Development Services

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

6Develop and profile all Public Private Infrastructures like Coolers, Maize and Coffee hullers for MOU development for management unde PPP Womwn, Youth, Elderly and PWDs groups given priorityTraining and Senstization meetings of all Women, Men, Youth, Elderly and PWDs conducted on the LED Private Public Partnership promoted and Local Economic Development Approaches Developed.

1Private Public Partnership promoted and Local Economic Development Approaches Developed.

3Private Public Partnership promoted and Local Economic Development Approaches Developed.

1Private Public Partnership promoted and Local Economic Development Approaches Developed.

1Private Public Partnership promoted and Local Economic Development Approaches Developed.

No. of opportunites identified for industrial development

1Enable the Set up of a gender mainstreaming steering committee the Kyegegwa Industrial Development Organization-KIDO Build the Capacity of women to produce herbal, crafts and Organic food Products Act3: Organize Education and Trainings

00

0Contract Awarding

1A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed

0N/A

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*promoting skills
aquisition for
industrial
Development and
practical hands-on-
entrepreneurship
tailor made courses
for Youth,
Womenr, elderly
and PWDs as well
as the rural and
urban men
A modern one
–stop centre market
and abattoir
constructed.
Statelite Storage
facilities
/warehouse for
grain constructed
An industrial hub
and business
incubation
Entrepreneurship
skills centre
established
Cassava and grain
processing plants
constructed
Agricultural inputs
procured and
supplied to farmers*

Agricultural inputs
procured and
supplied to farmers

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No. of producer groups identified for collective value addition support

70Develop and profile all Public Private Infrastructures like Coolers, Maize and Coffee hullers for MOU development for management unde PPP Womwn, Youth, Elderly and PWDs groups given priority Act1: Training and Sensitization meetings of all Women, Men, Youth, Elderly and PWDs conducted on the LED Private Public Partnership promoted and Local Economic Development Approaches Developed.

10Private Public Partnership promoted and Local Economic Development Approaches Developed.

25Private Public Partnership promoted and Local Economic Development Approaches Developed.

20Private Public Partnership promoted and Local Economic Development Approaches Developed.

15Private Public Partnership promoted and Local Economic Development Approaches Developed.

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No. of value addition facilities in the district		300	Enhance value addition of primary products and promotion of consumption of local products	50	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	200	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	30	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	20	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.
			Enable the Formation of the Kyegegwa District Manufactures Association and link it to the National Subsector Associations such as UMA, USSIA and MUK		Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.						
Non Standard Outputs:	N/AN/A		A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers ? Awareness creation on indutrialiation issues – thru radio	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	

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talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business). ? Organize Education and Trainings promoting skills aquisition for industrial Development and practical hands-on-entrepreneurship tailor made courses for Youth, Women, elderly and PWDs as well as the rural and urban men. ? Develop Micro Small and Medium Enterprises through linkage to various service providers(Banks, Regulatory bodies, Skilling Centres and Insurance entities). ? Support and Link the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS. ? Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business

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			<i>(IYB) and Expand Your Business (EYB). ? Promotional and educational meetings for trade activities, under local economic development (LED).</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,007	3,755	5,233	1,308	1,308	1,308	1,308
<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	5,007	3,755	5,233	1,308	1,308	1,308	1,308
<i>Wage Rec't:</i>	28,984	0	28,984	7,246	7,246	7,246	7,246
<i>Non Wage Rec't:</i>	31,380	23,535	235,367	58,842	58,842	58,842	58,842
<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	60,364	23,535	264,351	66,088	66,088	66,088	66,088

N/A