

Vote:592 Kiryandongo District

FY 2021/22

Foreword

The approved budget estimates for the financial year 2021/2022 is aimed at fulfilling the district vision of transforming Kiryandongo district from predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040.

The budget is further more focused on fulfilling sustainable district development framework. The listed priorities in this budget are derived from the district development plan (DDP III) which defines the intended interventions for implementation to enable the realization of the district vision, goals and objectives.

However, there are anticipated challenges likely to affect effective implementation of this budget and they include staffing gaps and turn over for better jobs, newly recruited staff who need capacity development to fully cope up with normal local government operations, covid-19 pandemic and creation of new administrative units which have not received IPFs for operationalization, delays in processing of funds using IFMS which take long and poor local revenue collection which affects plans.

I thank all those who played crucial role in formulating this approved budget estimates including Ministry of Finance, Planning and Economic Development, District technical planning committee, District Executive Committee, standing committees and all other stakeholders especially those who participated in the budget conference.

Lastly, on behalf of the District Council, I pledge total commitment towards the implementation of this listed priorities in this budget.



Ochengel Ismael- Chief Administrative Officer Kiryandongo DLG

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored.Field	<i>Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. service providers</i>	<i>Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processedCoordinated Government programs, projects and NGO activities, Supervision, Monitoring and evaluation staff and implemented activities, Interpretation of laws and policies, guiding implementation, payment of</i>	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed	Government programs, projects and NGO activities Coordinated, Supervision conducted, Monitoring and evaluation conducted, laws and policies interpreted, implementation guided, monthly staff salaries paid, pensions, gratuity processed
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	visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emolumentsField visits, fuel, stationery, computers, payment of the service provider	<i>and staff emoluments Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. payment of the service providers and staff emoluments</i>	<i>monthly staff salaries, pensions, gratuity</i>				
Wage Rec't:	442,002	331,502	494,177	123,544	123,544	123,544	123,544
Non Wage Rec't:	80,151	60,113	63,520	15,880	15,880	15,880	15,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	522,153	391,615	557,697	139,424	139,424	139,424	139,424
Budget Output: 81 02Human Resource Management Services							
%age of LG establish posts filled			<i>Recruiting the staffDistrict wide</i>				

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%age of pensioners paid by 28th of every month				100%Filling pay change reports updating payroll and processing payment of pensioners Pay change reports filled and validated, pensioner paid by 28th of the month	100 Pay change reports filled and validated, pensioner paid by 28th of the month	100 Pay change reports filled and validated, pensioner paid by 28th of the month	100 Pay change reports filled and validated, pensioner paid by 28th of the month	100 Pay change reports filled and validated, pensioner paid by 28th of the month
%age of staff appraised				100%Filling appraisals and appraising staffing and coordination of appraisal processes All staff appraised	99All staff appraised	100All staff appraised	100All staff appraised	100All staff appraised
%age of staff whose salaries are paid by 28th of every month				100Filling pay change reports and updating payrollDistrict wide	100District wide	100District wide	100District wide	100District wide
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				18,374	13,781	15,000	3,750	3,750
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
Total For KeyOutput				18,374	13,781	15,000	3,750	3,750
Budget Output: 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				1Organizing meeting for approval Capacity building policy and plan developed	0NA	0NA	0NA	1Capacity building policy and plan developed
No. (and type) of capacity building sessions undertaken				10Invitation letters, paying the service providers, District headquarters	102 District headquarters	103 District headquarters	102 District headquarters	103 District headquarters
Non Standard Outputs:				District staff study tour conducted, new staff inducted, capacity needs	District staff study tour conducted, new staff inducted, capacity needs	N/A/N/A	NA	NA

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assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings ConductedPaying the service provider, stationery, fuel, invitation letters	<i>assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings ConductedDistrict staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,360	24,770	33,741	8,435	8,435	8,435	8,435
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,360	24,770	33,741	8,435	8,435	8,435	8,435

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paidField visits, fuel, vehicle, stationery	<i>Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paidQuarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid</i>	<i>LLGs monitored, supervised and guided Monitoring, Supervision and Guiding LLGs</i>	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided	LLGs monitored, supervised and guided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 internet services Notices posted and radio talk shows organised, Holding talk showsProcurement of anti virus, attending radio talk shows, regular servicing of the computer,website design,update and hosting,internet services.	<i>-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows- Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows</i>	<i>Information collected and disseminated Collection of information and dissemination</i>	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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	9,000	6,750	6,000	1,500	1,500	1,500	1,500

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Budget Output: 81 06Office Support services

Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salariesValidating the pensioners, paying the cleaners, raising requisition, paying the service providers	<i>Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salariesPension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries</i>	<i>Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained payment of pensioners, cleaners, support staff, slashing of compound and maintenance of general hygiene</i>	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained	Pension paid, gratuity paid, compound cleaned, offices cleaned, cleaners paid and general hygiene maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,257,573	1,701,193	1,051,683	293,514	252,723	252,723	252,723
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	600,000	450,000	0	0	0	0	0
Total For KeyOutput	2,857,573	2,151,193	1,051,683	293,514	252,723	252,723	252,723

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

Non Standard Outputs:	Marriages celebrated and returns filed Celebration of Marriages, Filing returns	<i>Marriages celebrated and returns filed Marriages celebrated and returns filed</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

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

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			08carrying out field visitsDistrict wide	02District wide	02District wide	02District wide	02District wide
No. of monitoring visits conducted			08carrying out field visitsDistrict wide	02District wide	02District wide	02District wide	02District wide
Non Standard Outputs:	Assets maintained carrying out field visits, BOQs prepared	Assets maintained Assets maintained	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providersdistribution of the payslips, displaying the payroll	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providersStaff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Payroll Managed Payroll printed Payroll displayed Payslips printedManagement of payroll, printing and displaying staff payroll and payslip	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed	Payroll Managed Payroll printed Payroll displayed Payslips printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,244	6,183	8,244	2,061	2,061	2,061	2,061
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,244	6,183	8,244	2,061	2,061	2,061	2,061

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			99recruitment, filling pay change reportsDistrict records office	99District records office	99District records office	99District records office	99District records office
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the FuelField visits, fuel, stationery	Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the FuelDocuments received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery of correspondences and paying for the Fuel	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	9,350	2,488	2,188	2,488	2,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	9,350	2,488	2,188	2,488	2,188

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

	96 radio talkshows held 12 pressbriefings held 6 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customised diaries produced 12 Mobile and data subscriptions community mobilization and sensitization sensitization of media and key stakeholders Attending national workshops and trainings Conducting press briefings Implementation of public relations programs Carrying out communication research Communication monitoring and evaluation Publication of customised diaries for branding of the district Procurement of mobile data and airtime	24 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions 24 radio talkshows held 03 pressbriefings held 2 National workshops and trainings attended 01 public relations programs implemented 1 media sensitizations held 1 audience surveys carried out Feedback generated 25 Customised diaries produced 03 Mobile and data subscriptions	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated Collection and dissemination of information, conducting radio talk shows and coordination of radio programs	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated	Information collected and disseminated, feed back provided, radio talk-shows organized and radio programs coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	6,000	1,500	1,500	1,500	1,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>01Fittings, Shutters, plumbing, Finishes, payment of the service providers, raising requisitions01 Office block completed-Headquarter</i>	101 Office block completed-Headquarter	101 Office block completed-Headquarter	101 Office block completed-Headquarter	101 Office block completed-Headquarter
No. of computers, printers and sets of office furniture purchased	<i>5Raising requisitions and payment of the service provider5 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q</i>	35 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	25 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	0N/A	0N/A
No. of existing administrative buildings rehabilitated	<i>01Raising requisitions and payment of the service providers1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid Outstanding balance for DSC and CAO's Buildings paid</i>	11 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	11 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	11 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	11 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid
No. of motorcycles purchased	<i>02N/A</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	<i>0N/A</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	<i>0N/A</i>	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Town Council Administration block constructed Continuous construction of Kigumba T/C Administration Block</i>	Town Council Administration block constructed	Town Council Administration block constructed	Town Council Administration block constructed	Town Council Administration block constructed
<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>	396,515	299,546	<i>100,000</i>	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	396,515	299,546	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	442,002	331,502	<i>494,177</i>	123,544	123,544	123,544	123,544
<i>Non Wage Rec't:</i>	2,412,342	1,817,270	<i>1,169,798</i>	323,192	282,102	282,402	282,102
<i>Domestic Dev't:</i>	426,875	324,316	<i>133,741</i>	33,435	33,435	33,435	33,435
<i>External Financing:</i>	600,000	450,000	<i>0</i>	0	0	0	0
Total For WorkPlan	3,881,220	2,923,088	1,797,716	480,172	439,081	439,381	439,081

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Financial Management and Accountability(LG)</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2020-03-07Stationery, tonner, allowancesAnnual Performance Report submitted-MFPED	2020-07-03Annual Performance Report submitted-MFPED	N/A	N/A	N/A
Non Standard Outputs:	Staff salary and allowances paid, stationery procured, fuel procured.allowance s paid, provision of stationery, payment of the service provider, raising requisitions	Staff salary and allowances paid, stationery procured, fuel procured.Staff salary and allowances paid, stationery procured, fuel procured.	N/A/N/A	Payment of staff salaries on a monthly basis	Payment of staff salaries on a monthly basis	Payment of staff salaries on a monthly basis	Payment of staff salaries on a monthly basis
<i>Wage Rec't:</i>	163,127	122,345	188,876	47,219	47,219	47,219	47,219
<i>Non Wage Rec't:</i>	58,571	43,928	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	221,698	166,274	200,876	50,219	50,219	50,219	50,219

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			15230000 <i>LG service tax collection</i> 15230000 <i>-Hotel Tax Collected- District wide</i>	38075003807500- Hotel Tax Collected- District wide	38075003807500- Hotel Tax Collected- District wide	38075003807500- Hotel Tax Collected- District wide	38075003807500- Hotel Tax Collected- District wide
Value of LG service tax collection			241597821 <i>carrying out field work</i> 241597821 <i>-LG service tax collected- District wide</i>	120798910.512079 8910.5- LG service tax collected- District wide	120798910.51207 98910.5- LG service tax collected- District wide	NA	NA
Value of Other Local Revenue Collections			1183879462 <i>LG service tax collection</i> 1183879462 <i>-Other Local Revenue Collected- District</i>	295969865.529596 9865.5-Other Local Revenue Collected-District	295969865.52959 69865.5-Other Local Revenue Collected-District	295969865.529596 9865.5-Other Local Revenue Collected-District	295969865.529596 9865.5-Other Local Revenue Collected-District
Non Standard Outputs:	Revenue meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilisedStationery, fuel, toner, allowances	Revenue meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilisedRevenue meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	04 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertisedFuel, stationery, allowances, field visits	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised	01 Quarterly revenue monitoring conducted- District wide 01 Revenue enhancement plan produced All revenue sources advertised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	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	24,000	18,000	9,000	2,250	2,250	2,250	2,250

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Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council				2022-03-31Drafting invitation letters, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances Budget and Annual work plan presented to the Council	Budget and Annual work plan presented to the Council	N/A	2022-03-31N/A	2022-03-31Budget and Annual work plan presented to the Council
Date of Approval of the Annual Workplan to the Council				2022-02-03Drafting invitation letters, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances Annual Workplan approved by Council	Annual Workplan approved by Council	0001-01-01N/A	2022-02-03N/A	2022-02-03Annual Workplan approved by Council
Non Standard Outputs:		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		14,380	10,785	3,860	965	965	965	965
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		14,380	10,785	3,860	965	965	965	965

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts kept Reconciliations made Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made	Procurement of Stationery, Procurement of toner, Payment of allowances Reports made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2020-09-30preparing the reports, papers, facilitationFinal accounts submitted to AG, MoLG and external auditors	2020-09-30Final accounts submitted to AG, MoLG and external auditors	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	Asset Register compiledPreparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances	Preparing the reports, Making requisitions Procurement of toner, Procurement of stationery Payment of allowances
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,548	5,253	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,548	5,253	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Integrated Financial Management System

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paidallowances, raising requisitions	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paidService provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Fuel procured, stationery procured, Internet services paid, IFMS computers repairedMaking the payments, raising requisitions.	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired	Fuel procured, stationery procured, Internet services paid, IFMS computers repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Staff facilitated with tuitionspayment of fees, allowances	Staff facilitated with tuitionsStaff facilitated with tuitions					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
Wage Rec't:	163,127	122,345	188,876	47,219	47,219	47,219	47,219
Non Wage Rec't:	157,499	114,716	68,860	17,215	17,215	17,215	17,215
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	320,626	237,062	257,736	64,434	64,434	64,434	64,434

Vote:592 Kiryandongo 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:592 Kiryandongo District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recordedOrganizing and coordinating meetings, preparing reports, work plans and budget	<i>Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recordedReports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded</i>	<i>New councilors inducted Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of chairman's vehicle & motorcycle done 04 monitoring reports made Retainer fees Paid Issuance of invitation letters Preparation of motions Agenda drafting Printing and photocopying Payment of allowances Procurement of fuel Raising payment requisitions Carrying out assessment of the vehicle and motorcycle Issuance of LPOs Verification by audit on completed works Report from mechanical engineer on completed works</i>	New councilors inducted Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of chairman's vehicle & motorcycle done 01 monitoring reports made	Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made	Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made	Ex-gratia & honoraria paid Facilitation paid Airtime and fuel paid DEC members facilitated Repair of motorcycle done 01 monitoring reports made Retainer fees Paid
Wage Rec't:	0	0	201,512	50,378	50,378	50,378	50,378
Non Wage Rec't:	37,420	28,065	19,193	4,798	4,798	4,798	4,798
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,420	28,065	220,705	55,176	55,176	55,176	55,176

Budget Output: 82 02LG Procurement Management Services

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:		12 DCC sittings conducted, District headquarter, 4 Quarterly report submitted to line Ministries, Procurement Plan Consolidated, 70 revenue sources tendered out, Firms qualified, Public assets Disposed of Office furniture procured Organizing DCC meeting, submitting reports to line Ministries, Consolidating procurement Plan, Tendering revenue sources, Pre-qualifying contractors, disposing of public assets, Procurement of office furniture	02 National external advert placed. 12 sets of DCC minutes prepared 04 reports prepared and submitted to PPDA, ministries, Agencies 10 procurement adverts placed 10 Bid evaluation reports prepared Drafting cover letter by CAO Clearance from advertising agencies Raising payment requisitions Payment of allowances Printing and photocopying Procurement of fuel Issuance of LPOs Issuance of invitation letters	3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 3 procurement adverts placed 3 Bid evaluation reports prepared	1 National external advert placed. 3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 3 procurement adverts placed 3 Bid evaluation reports prepared	3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 3 procurement adverts placed 3 Bid evaluation reports prepared	01 National external advert placed. 3 sets of DCC minutes prepared 1 reports prepared and submitted to PPDA, ministries, Agencies 1 procurement adverts placed 1 Bid evaluation reports prepared
Wage Rec't:	18,025	13,519	0	0	0	0	0
Non Wage Rec't:	24,192	18,192	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,217	31,711	11,000	2,750	2,750	2,750	2,750

Budget Output: 82 03LG Staff Recruitment Services

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:

Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministriesConfirmi ng staff, Disciplining staff, Advertising for jobs, Shortlisting and interviewing applicants, Promoting staff and Submitting reports to line ministries	<i>Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministriesStaff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries</i>	<i>30 staff appointed on probation Study tour for all councilors and technical staffs organized 12 monthly staff salaries for departmental staff paid 09 Disciplinary cases handled 08 staff granted study leave. 70 staff confirmed Clearance from MoPS Advertisement Receiving Application letters Shortlisting Pinning on public notice boards Conducting interviews Issuance of minute numbers by DSC Issuance of appointment letters by CAO Posting by CAO Study tour pre visit Payment of allowances and staff salaries Procurement of fuel Raising payment requisitions Hire of vehicle Report writing Issuance of invitation letters Printing and photocopying</i>	10 staff appointed on probation 3 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 02 staff granted study leave. 20 staff confirmed	10 staff appointed on probation 3 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 02 staff granted study leave. 20 staff confirmed	10 staff appointed on probation Study tour for all councilors and technical staffs organized 3 monthly staff salaries for departmental staff paid 02 Disciplinary cases handled 02 staff granted study leave. 20 staff confirmed	3 monthly staff salaries for departmental staff paid 03 Disciplinary cases handled 02 staff granted study leave. 10 staff confirmed
Wage Rec't:	20,596	15,447	0	0	0	0
Non Wage Rec't:	22,000	16,650	11,073	2,768	2,768	2,768
Domestic Dev't:	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,596	32,097	11,073	2,768	2,768	2,768	2,768
Budget Output: 82 04LG Land Management Services							
No. of land applications (registration, renewal, lease extensions) cleared			300Conduct surveying Conduct titlingsurveying conducted Land Titled 300 land applications cleared	75Surveying conducted, Land Titled and 75 land applications cleared	75Surveying conducted, Land Titled and 75 land applications cleared	75Surveying conducted, Land Titled and 75 land applications cleared	75Surveying conducted, Land Titled and 75 land applications cleared
No. of Land board meetings			04				
Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 6 DLB Sittings Conducted and Training members of DLBOrganizing meetings, Conducting field visits, training members of DLB and payment of allowances of the committee members	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sittings Conducted, Training members of DLB and Area Land Committees facilitated, 2 DLB Sittings Conducted, Training members of DLB and Area Land Committees	N/A N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	9,240	2,310	2,310	2,310	2,310
<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	16,000	12,000	9,240	2,310	2,310	2,310	2,310
Budget Output: 82 05LG Financial Accountability							

Vote:592 Kiryandongo District

FY 2021/22

No. of Auditor Generals queries reviewed per
LG

*4Issuance of
invitation letters
Printing and
photocopying
Payment of
allowances
Procurement of
fuel
Raising payment
requisitions
Report writing
Minute writing
Auditor Generals
queries reviewed*

1One report with
Auditor Generals
queries reviewed

1One report with
Auditor Generals
queries reviewed

1One report with
Auditor Generals
queries reviewed

1One report with
Auditor Generals
queries reviewed

No. of LG PAC reports discussed by Council

*04Reviewing and
submitting reports
to District Council
and line ministries,
field visitsDistrict
Headquarters*

1

1

1

1

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:

Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council Reviewing and submitting reports to District Council and line ministries, field visits	<i>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council</i>	<i>10 sets of LGPAC minutes prepared. 10 LGPAC reports compiled and submitted to MOLG 04 Field visits made by LGPAC 04 Quarterly reports prepared and submitted Issuance of invitation letters Printing and photocopying Payment of allowances Procurement of fuel Raising payment requisitions Report writing Minute writing</i>	3 sets of LGPAC minutes prepared. 3 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted	3 sets of LGPAC minutes prepared. 3 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted	3 sets of LGPAC minutes prepared. 3 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted	1 sets of LGPAC minutes prepared. 1 LGPAC reports compiled and submitted to MOLG 01 Field visits made by LGPAC 01 Quarterly reports prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	8,224	2,056	2,056	2,056
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	8,224	2,056	2,056	2,056

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

06Organizing meetings, allowances and coordinating council activitiesDistrict headquarters

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia and District Study Tour Conducted Organizing meetings, Processing salaries, allowances and coordinating council activities	<i>3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia 3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia and District Study Tour Conducted</i>	<i>12 sets of DEC minutes prepared 04 Field visits made Workshops and Seminars attended Issuance of invitation letters Printing and photocopying Payment of allowances Procurement of fuel Raising payment requisitions Report writing Submission of reports to line ministries Field activities for verification Minute writing</i>	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended	3sets of DEC minutes prepared 01 Field visits made Workshops and Seminars attended
Wage Rec't:	126,727	95,045	0	0	0	0	0
Non Wage Rec't:	221,386	166,040	161,089	40,272	40,272	40,272	40,272
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	348,113	261,085	161,089	40,272	40,272	40,272	40,272

Budget Output: 82 07Standing Committees Services

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	06 Business committee sittings held. 18 sets of standing committee minutes prepared. 12 Field visits made 04 Field visits made Issuance of invitation letters Preparation of agenda Printing and photocopying Payment of allowances Procurement of fuel Raising payment requisitions Field activities for verification Minute writing Report writing	02 Business committee sittings held. 4 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made	01 Business committee sittings held. 4 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made	01 Business committee sittings held. 4 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made	02 Business committee sittings held. 6 sets of standing committee minutes prepared. 3 Field visits made 01 Field visits made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,840	20,880	18,000	4,500	4,500	4,500	4,500
<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	27,840	20,880	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	165,348	124,011	201,512	50,378	50,378	50,378	50,378
<i>Non Wage Rec't:</i>	365,838	274,577	237,819	59,455	59,455	59,455	59,455
<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	531,186	398,588	439,331	109,833	109,833	109,833	109,833

Vote:592 Kiryandongo 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:	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actorsFacilitate 34 Agricultural extension staff with extension grant to offer agricultural extension services to farmers and other value chain actors	<i>34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors</i>	<i>Salaries and allowances for all agricultural extension workers paidpay salaries and allowances for all agricultural extension workers</i>	Salaries and allowances for all agricultural extension workers paid	Salaries and allowances for all agricultural extension workers paid	Salaries and allowances for all agricultural extension workers paid	Salaries and allowances for all agricultural extension workers paid
<i>Wage Rec't:</i>	0	0	668,490	167,122	167,122	167,122	167,122
<i>Non Wage Rec't:</i>	200,000	150,000	185,118	46,460	46,220	46,220	46,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	853,608	213,582	213,342	213,342	213,342

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

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:

Preparation of all production work-plans and budgets facilitated,
Monitoring, supervision and evaluation of agricultural extension services facilitated
Preparation of mandatory reports and other documents facilitated
Agricultural extension bench-marking facilitated
Preparation of all production work-plans and budgets facilitated,
Monitoring, supervision and evaluation of agricultural extension services facilitated
Preparation of mandatory reports and other documents facilitated
Agricultural extension bench-marking facilitated

*Preparation of all production work-plans and budgets facilitated,
Monitoring, supervision and evaluation of agricultural extension services facilitated
Preparation of mandatory reports and other documents facilitated
Agricultural extension bench-marking facilitated
Quarterly monitoring and evaluation of agricultural extension services conducted
Preparation of all production work-plans and budgets facilitated,
Monitoring, supervision and evaluation of agricultural extension services facilitated
Preparation of mandatory reports and other documents facilitated
Quarterly monitoring and evaluation of agricultural extension services conducted*

*Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted
Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes*

Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted

Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted

Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted

Planning, monitoring and evaluation of agricultural extension services, activities, projects and programmes conducted

Wage Rec't:

0

0

0

0

0

0

0

Vote:592 Kiryandongo District

FY 2021/22

<i>Non Wage Rec't:</i>	29,739	22,304	40,268	10,067	10,067	10,067	10,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,739	22,304	40,268	10,067	10,067	10,067	10,067

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 laptop computer procured 1 Soil testing kit procuredprocure 1 laptop computer procure 1 soil testing kit	<i>Completion of the Agricultural laboratory initiated Establishment of demonstrations as learning platforms facilitated Construction of the Agricultural laboratory completed 4 motorcycles agric extension workers procured</i>	<i>4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmersProcure 4 motorcycles and distribute them to 4 extension workers Establish a maize demonstration in Kigumba S/C as a learning platform for farmers</i>	4 motorcycles procured and distributed to 4 extension workers A maize demonstration established in Kigumba S/C as a learning platform for farmers	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	31,738	9,738	22,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	31,738	9,738	22,000	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccination of cattle and pets facilitatedFacilitate the vaccination of cattle and pets	Vaccination of cattle and pets facilitatedVaccination of cattle and pets facilitated	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestockfacilitate the veterinary staff with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock	veterinary staff facilitated with fuel to conduct vaccinations and treatment of livestock
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	fuel for Fisheries Officer field activities provided facilitate the Fisheries Officer with fuel to do field activities	fuel for Fisheries Officer field activities provided fuel for Fisheries Officer field activities provided	The Fisheries Officer facilitated with fuelFacilitate the Fisheries Officer with Fuel	The Fisheries Officer facilitated with fuel	The Fisheries Officer facilitated with fuel	The Fisheries Officer facilitated with fuel	The Fisheries Officer facilitated with fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 82 05Crop disease control and regulation

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activitiesThe district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	<i>The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activitiesThe district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities</i>	<i>The district level crop extension team facilitated with fuelFacilitate the district level crop extension team with fuel</i>	The district level crop extension team facilitated with fuel	The district level crop extension team facilitated with fuel	The district level crop extension team facilitated with fuel	The district level crop extension team facilitated with fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitatedFacilitate d collection and analysis and dissemination of Agricultural data for agricultural statistics	<i>Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitatedCollection and analysis and dissemination of Agricultural data for agricultural statistics facilitated</i>	<i>Agricultural data collected, processed, analysed and disseminated Collect, process, analyse and disseminate Agricultural data</i>	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed, analysed and disseminated	Agricultural data collected, processed, analysed and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,523	1,631	1,631	1,631	1,631
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,523	1,631	1,631	1,631	1,631

Vote:592 Kiryandongo District

FY 2021/22

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

No. of tsetse traps deployed and maintained				20Deploy Tse tse traps to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation AreaTse tse traps deployed to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation Area	0N/A	20Tse tse traps deployed to assess the level of tse tse flies infestation in the Sub Counties bordering the Conservation Area	0N/A	0N/A
Non Standard Outputs:				The Entomologist facilitated with fuel to conduct field activitiesFacilitate the Entomologist with fuel to conduct field activities	The Entomologist facilitated with fuel to conduct field activitiesThe Entomologist facilitated with fuel to conduct field activities	The Entomological Officer facilitated with fuelFacilitate the Entomological Officer with fuel	The Entomological Officer facilitated with fuel	The Entomological Officer facilitated with fuel
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	1,200	900	1,200		300	300	300	300
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	1,200	900	1,200		300	300	300	300

Budget Output: 82 08Sector Capacity Development

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitatedFacilitate capacity building for production staff. Facilitate the DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses	<i>Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitatedCapacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated</i>	<i>Capacity development for all production staff facilitatedFacilitate capacity development for all production staff</i>	Capacity development for all production staff facilitated	Capacity development for all production staff facilitated	Capacity development for all production staff facilitated	Capacity development for all production staff facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	N/A/N/A						
No. of livestock by type undertaken in the slaughter slabs	10000Slaughter 10,000 Cattle and shoats at the slaughter slab10,000 Cattle and shoats slaughtered at the slaughter slab	1500 Cattle and shoats slaughtered at the slaughter slab	4500 Cattle and shoats slaughtered at the slaughter slab	1000 Cattle and shoats slaughtered at the slaughter slab	3000 Cattle and shoats slaughtered at the slaughter slab		

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No. of livestock vaccinated			100000vaccinate 100,000 livestock (cattle and poultry) against key diseases100,000 livestock (cattle and poultry) vaccinated against key diseases	25000livestock (cattle and poultry) vaccinated against key diseases	25000livestock (cattle and poultry) vaccinated against key diseases	25000livestock (cattle and poultry) vaccinated against key diseases	25000livestock (cattle and poultry) vaccinated against key diseases
Non Standard Outputs:	vermin control services facilitated in the districtfacilitate vermin control services in the district	vermin control services facilitated in the districtvermin control services facilitated in the district	Vermin Control officer facilitated with fuelVermin Control officer facilitated with fuel	Vermin Control officer facilitated with fuel	Vermin Control officer facilitated with fuel	Vermin Control officer facilitated with fuel	Vermin Control officer facilitated with fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	District level livestock staff facilitated with fuel to conduct field activitiesDistrict level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct field activitiesDistrict level livestock staff facilitated with fuel to conduct field activities	Livestock health and marketing activities facilitated with fuelFacilitate Livestock health and marketing activities with fuel	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel	Livestock health and marketing activities facilitated with fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated Pay Salaries for 34 production staff Supervise all agricultural extension staffs Coordinate Agricultural extension services in the district Facilitate Joint technical - political monitoring	<i>Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated</i>	<i>All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted</i>	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted	All agricultural extension services in the district coordinated. All agricultural extension workers supervised All mandatory documents; plans, periodic reports prepared and submitted
668,490	501,367	0	0	0	0	0
22,686	17,015	168,976	42,244	42,244	42,244	42,244
0	0	0	0	0	0	0
0	0	0	0	0	0	0
691,176	518,382	168,976	42,244	42,244	42,244	42,244

Vote:592 Kiryandongo District

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers Transfer funds to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	<i>Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers</i>	<i>Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP</i>	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP	Funds transferred to all 43 Parishes to operationalise the Parish Development Model Funds transferred to all 73 UPE Primary Schools under UMFSNP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	513,695	128,424	128,424	128,424	128,424
<i>Domestic Dev't:</i>	400,000	400,000	360,000	90,000	90,000	90,000	90,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,000	400,000	873,695	218,424	218,424	218,424	218,424

Output Class: Capital Purchases

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Works on road chokes conducted s under ACDP Project throughout the districtConduct works on road chokes under ACDP Project throughout the district	<i>Works on road chokes conducted s under ACDP Project throughout the district</i>	<i>ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposesProcure ICT gadgets for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes</i>	ICT gadgets procured for all 43 Parishes to facilitate parish data collection, entry, analysis and dissemination for planning purposes	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,343,378	9,343,378	73,060	73,060	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,343,378	9,343,378	73,060	73,060	0	0	0

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:

ACDP Project operational activities facilitated	ACDP Project operational activities facilitated	All ACDP Activities in the district facilitated.	All ACDP Activities in the district facilitated.	All ACDP Activities in the district facilitated.	All ACDP Activities in the district facilitated.	All ACDP Activities in the district facilitated.
ACDP Group facilitators	ACDP Group facilitators	UMFSNP Activities supervised, monitored and evaluated	UMFSNP Activities supervised, monitored and evaluated	UMFSNP Activities supervised, monitored and evaluated	UMFSNP Activities supervised, monitored and evaluated	UMFSNP Activities supervised, monitored and evaluated
UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated	UMFSNP Project operational activities facilitated
A photocopier procured	Facilitate ACDP Project operational activities	Facilitate ACDP Group facilitators	Facilitate ACDP Group facilitators	Facilitate ACDP Group facilitators	Facilitate ACDP Group facilitators	Facilitate ACDP Group facilitators
Facilitate UMFSNP Project operational activities	Procure a photocopier					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	2,006,495	1,504,871	670,309	165,000	165,000	170,155
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,006,495	1,504,871	670,309	165,000	165,000	170,155

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1Construct an Agricultural LaboratoryAn Agricultural Laboratory constructed	1completion Agricultural Laboratory initiated	1An Agricultural Laboratory completed	0N/A	0N/A
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Vote:592 Kiryandongo District

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Non Standard Outputs:	A soil testing kit/equipment procured An agricultural laboratory furnished/equipped to be operationalProcure a soil testing kit/equipment Furnish and Equip an agricultural laboratory to be operational	A soil testing kit/equipment procured An agricultural laboratory furnished/equipped to be opeerational	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumablesEquip the completed Agricultural Laboratory with the necessary equipment and reagents/consumables	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables	The completed Agricultural Laboratory equipped with the necessary equipment and reagents/consumables
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	76,689	76,689	40,000	22,475	11,475	4,575	1,475
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,689	76,689	40,000	22,475	11,475	4,575	1,475
Wage Rec't:	668,490	501,367	668,490	167,122	167,122	167,122	167,122
Non Wage Rec't:	270,025	202,519	934,180	233,725	233,485	233,485	233,485
Domestic Dev't:	11,851,562	11,343,688	1,175,108	360,273	288,475	264,730	261,630
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	12,790,077	12,047,575	2,777,777	761,121	689,082	665,337	662,237

Vote:592 Kiryandongo District

FY 2021/22

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

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:		Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care systemHealth promotion activities. Health education. Mass campaigns against immunisable diseases. training and mentor ship visits to the Health facilities and the community. Conducting supportive supervision to the facilities and communities.	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care systemHealth promotion activities. Health education. Mass campaigns against immunisable diseases. training and mentor ship visits to the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	751,874	563,905	0	0	0	0	0	0	0
Total For KeyOutput	751,874	563,905	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Health workers salary paid- BankFilling pay change reports, supervision, staff performance management	<i>Health workers salary paid- BankHealth workers salary paid- Bank</i>						
<i>Wage Rec't:</i>	788,792	591,594	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	788,792	591,594	0	0	0	0	0	0

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	3000Assessment of the pregnant mothers . Conducting investigation - Monitoring of the Labor progress Conducting normal deliveries. - referring the mothers to the next level Assessment and admission of pregnant mothers.	750Assessment and admission of pregnant mothers.	750Assessment and admission of pregnant mothers.	750Assessment and admission of pregnant mothers.	750Assessment and admission of pregnant mothers.
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Vote:592 Kiryandongo District

FY 2021/22

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

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

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

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

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

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

Vote:592 Kiryandongo District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

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

625- Patients
admitted to the
HFs.
- Patients assessed
for referral to the
next level

625- Patients
admitted to the
HFs.
- Patients assessed
for referral to the
next level

625- Patients
admitted to the
HFs.
- Patients assessed
for referral to the
next level

625- Patients
admitted to the
HFs.
- Patients assessed
for referral to the
next level

Number of outpatients that visited the NGO
Basic health facilities

*40000conducting
out patients clinics
- Conducting
laboratory
investigations
- Nutrition
assessments.
- triaging Out
patient clinic
conducted.
- Patients
investigated for
medical and other
illness.*

10000 Out patient
clinic conducted.
- Patients
investigated for
medical and other
illness.

10000 Out patient
clinic conducted.
- Patients
investigated for
medical and other
illness.

10000 Out patient
clinic conducted.
- Patients
investigated for
medical and other
illness.

10000 Out patient
clinic conducted.
- Patients
investigated for
medical and other
illness.00

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:		NA		NA		NA		NA	
Facility based disease prevention and health promotion activities Conducted.	<i>Facility based disease prevention and health promotion activities Conducted.</i>								
Conducting School based Health prevention and promotion activities	<i>Conducting School based Health prevention and promotion activities</i>								
EPI microplan for the catchment population developed	<i>EPI microplan for the catchment population developed</i>								
conducting Integrated Community Outreaches.	<i>conducting Integrated Community Outreaches.</i>								
Conducting Facility based disease prevention and health promotion activities	<i>Conducting Facility based disease prevention and health promotion activities</i>								
Conducting Community dialogues meetings	<i>Conducting Community dialogues meetings</i>								
Conducting School based Health prevention and promotion activities	<i>Conducting School based Health prevention and promotion activities</i>								
Conducting Biannual Integrated Child Health Days .	<i>Conducting Biannual Integrated Child Health Days .</i>								
Supporting and mentoring Community Health structures	<i>Supporting and mentoring Community Health structures</i>								
Developing and implementing Micro plans for service delivery for the population of responsibility	<i>Developing and implementing Micro plans for service delivery for the population of responsibility</i>								
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	45,587	34,191	45,587	11,397	11,397	11,397	11,397	11,397	11,397
Domestic Dev't:	0	0	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,587	34,191	45,587	11,397	11,397	11,397	11,397

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

% age of approved posts filled with qualified health workers

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

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

**100VHT regularly oriented.
Quarterly VHT meeting**

100VHT regularly oriented.
Quarterly VHT meeting

100VHT regularly oriented.
Quarterly VHT meeting

100VHT regularly oriented.
Quarterly VHT meeting

100VHT regularly oriented.
Quarterly VHT meeting

Vote:592 Kiryandongo District

FY 2021/22

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

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

No of children immunized with Pentavalent vaccine

11880Conducting static integrated clinics, conducting outreaches, Conducting Child Health Days- Static integrated clinics, conducted Integrated Integrated outreaches conducted, Child Health Days conducted

2970- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted

2970- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted

2970- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted

2970- Static integrated clinics, conducted Integrated outreaches conducted, Child Health Days conducted

No of trained health related training sessions held.

1872Conducting Biweekly CPD sessionsBiweekly CPD sessions conducted.

1872Biweekly CPD sessions conducted.

1872Biweekly CPD sessions conducted.

1872Biweekly CPD sessions conducted.

1872Biweekly CPD sessions conducted.

Vote:592 Kiryandongo District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

10000Critical cases.
staff laboratory investigations
Staff follow ups conducted.
appropriate referrals
conducted.Critical cases admitted,
staff laboratory investigations
conducted.
Staff follow ups conducted.
appropriate referrals
conducted.

2500Critical cases admitted,
staff laboratory investigations
conducted.
Staff follow ups conducted.
appropriate referrals
conducted.

2500Critical cases admitted,
staff laboratory investigations
conducted.
Staff follow ups conducted.
appropriate referrals
conducted.

2500Critical cases admitted,
staff laboratory investigations
conducted.
Staff follow ups conducted.
appropriate referrals
conducted.

2500Critical cases admitted,
staff laboratory investigations
conducted.
Staff follow ups conducted.
appropriate referrals
conducted.

Vote:592 Kiryandongo District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

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

FY 2021/22

Number of trained health workers in health centers

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

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

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

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

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

Non Standard Outputs:

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

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

Community Dialogue meetings conducted. EPI micro plans developed
Conducting community dialogues
Developing the Health facility EPI micro plan.

Community Dialogue meetings conducted.
EPI micro plans developed

Community Dialogue meetings conducted.
EPI micro plans developed

Community Dialogue meetings conducted.
EPI micro plans developed

Community Dialogue meetings conducted.
EPI micro plans developed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	349,503	262,127	388,480	97,120	97,120	97,120	97,120
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	349,503	262,127	388,480	97,120	97,120	97,120	97,120

Vote:592 Kiryandongo District

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:				Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conductedconducting the environmental and social impact assessment.	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	Capital projects monitored and supervised. - Environmental and social impact assessment of the capital projects conducted	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	31,000	15,500	15,500	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,000	15,500	15,500	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed				1Mutunda HC III fenced(Fencing of Mutunda HC III (Mutunda HC III)	1Fencing of Mutunda HC III (Mutunda HC III)	1Fencing of Mutunda HC III (Mutunda HC III)	1Fencing of Mutunda HC III (Mutunda HC III)	1Fencing of Mutunda HC III (Mutunda HC III)
No of healthcentres rehabilitated				10Surveying and titling of the Health Facility land.10 Health facility land titled (Health Centres)	210 Health facility land titled (Health Centres)	310 Health facility land titled (Health Centres)	210 Health facility land titled (Health Centres)	310 Health facility land titled (Health Centres)
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA	NA
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:	123,185	92,389	220,187	101,203	101,203	8,891	8,891	8,891
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	123,185	92,389	220,187	101,203	101,203	8,891	8,891	8,891

Vote:592 Kiryandongo District

FY 2021/22

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:	Hospital staff paid salaries- Bank staff performance management plan implementedFilling pay change reports, performance monitoring, monitoring staff attendance to work, filling staff appraisal reports	<i>Hospital staff paid salaries- Bank staff performance management plan implementedHospital staff paid salaries- Bank staff performance management plan implemented</i>	<i>Monthly salaries approved for payment Staff lists updated on monthly basisapproving monthly salaries/ Updating the staff lists on monthly basis.</i>	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	Monthly salaries approved for payment Staff lists updated on monthly basis	
	Wage Rec't:	2,409,588	1,807,191	2,247,235	561,809	561,809	561,809	561,809
	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	2,409,588	1,807,191	2,247,235	561,809	561,809	561,809	561,809

Output Class: Lower Local Services

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

Vote:592 Kiryandongo District

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%age of approved posts filled with trained health workers	80- Developing recruitment plans. - Submitting the priority posts to the Public Service for permission to recruit. Developing Performance plans. - Monitoring and appraising staff performance. -- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	20- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	20- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	20- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	20- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning
No. and proportion of deliveries in the District/General hospitals	3000assessing patient conditions for admission at OPD. assessing patient conditions for admission at OPD.	750assessing patient conditions for admission at OPD.	750assessing patient conditions for admission at OPD.	750assessing patient conditions for admission at OPD.	750assessing patient conditions for admission at OPD.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500Patient assessed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	2625Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	2625Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	2625Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds	2625Patient assed and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds

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

38000 - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc
- Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc

9500 - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc

9500 - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc

9500 - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc

9500 - Clients screened for the major communicable diseases. - clients investigated radiography, laboratory etc

Non Standard Outputs:

N/AN/A

N/AN/A

NANA

NA

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

294,991

221,243

377,294

94,324

94,324

94,324

94,324

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

294,991

221,243

377,294

94,324

94,324

94,324

94,324

Service Area: 83 Health Management and Supervision

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Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paidHolding of departmental meetings, stationery, field work	<i>Staff paid salary, departmental meetings held, quarterly supervision carried out, allowances paidStaff paid salary, departmental meetings held, quarterly supervision carried out, allowances paid</i>	<i>Staff paid salary-Bank 01 Departmental Vehicle repaired- Service provider 04 Quarterly reports produced- DHOs office Departmental meetings held fuel procured- service providerFuel, stationery, allowances, making payments</i>	Staff paid salary-Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary-Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary-Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider	Staff paid salary-Bank 01 Departmental Vehicle repaired- Service provider 01 Quarterly report produced- DHOs office Departmental meetings held fuel procured- service provider
Wage Rec't:	220,414	165,311	1,305,868	326,467	326,467	326,467	326,467
Non Wage Rec't:	75,668	56,751	67,183	16,796	16,796	16,796	16,796
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	770,238	192,559	192,559	192,559	192,559
Total For KeyOutput	296,082	222,061	2,143,288	535,822	535,822	535,822	535,822

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Mpumwe and Kiigya HCs fencedRaising requisitions, payment of the service provider	<i>Mpumwe and Kiigya HCs fencedMpumwe and Kiigya HCs fenced</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	80,000	60,000	0	0	0	0	0
<i>Wage Rec't:</i>	3,418,794	2,564,095	3,553,103	888,276	888,276	888,276	888,276
<i>Non Wage Rec't:</i>	765,750	574,312	878,545	219,636	219,636	219,636	219,636
<i>Domestic Dev't:</i>	203,185	152,389	251,188	116,703	116,703	8,891	8,891
<i>External Financing:</i>	751,874	563,905	770,238	192,559	192,559	192,559	192,559
Total For WorkPlan	5,139,603	3,854,702	5,453,073	1,417,175	1,417,175	1,309,362	1,309,362

Vote:592 Kiryandongo 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:	Teachers salaries paid on monthly basis. Payments of salaries for primary school teachers.	<i>Teachers salaries paid on monthly basis. Teachers salaries paid on monthly basis.</i>	<i>Monthly payment of teaches salaries. Initiate payment of salaries on IFMS, Actual payment of salaries to staff.</i>	Monthly payment of teaches salaries.	Monthly payment of teaches salaries.	Monthly payment of teaches salaries.	Monthly payment of teaches salaries.
Wage Rec't:	5,859,894	4,394,921	6,290,183	1,572,546	1,572,546	1,572,546	1,572,546
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	5,859,894	4,394,921	6,290,183	1,572,546	1,572,546	1,572,546	1,572,546

Output Class: Lower Local Services

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

No. of Students passing in grade one		<i>500Provision of scholastic materials, Provision of promotional exams, Refresher training of teachers Candidates from primary schools supported to complete their primary cycle.</i>	500Candidates from primary schools supported to complete their primary cycle.	500Candidates from primary schools supported to complete their primary cycle.	500Candidates from primary schools supported to complete their primary cycle.	500Candidates from primary schools supported to complete their primary cycle.
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No. of pupils enrolled in UPE	<i>To support the 64000 pupils in the 73 grant aided primary schools in the districtThe 64000 pupils from the 73 government primary schools in the district supported.</i>				
No. of pupils sitting PLE	<i>400Recruitment of distributors of exams, Facilitation of Inspectors of schools, Sensitization of community members on PLEAt least 4000 candidates supported to sit for P.L.E to do their final exams</i>	400At least 4000 candidates supported to sit for P.L.E to do their final exams	400At least 4000 candidates supported to sit for P.L.E to do their final exams	400At least 4000 candidates supported to sit for P.L.E to do their final exams	400At least 4000 candidates supported to sit for P.L.E to do their final exams
No. of qualified primary teachers	<i>953Monthly payment of salaries for 953 teachers from the 76 primary schools.Salaries for 953 teachers from the 76 primary schools done</i>	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis
No. of student drop-outs	<i>400To sensitize all stakeholders on education issues.Sensitization of stakeholders on education issues.</i>	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.

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No. of teachers paid salaries			953Monthly payment of salaries for 953 teachers from the 76 primary schools paidSalaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis	953Salaries for 953 teachers from the 76 primary schools paid on monthly basis
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,184,697	789,798	1,242,416	414,139	0	414,139	414,139
<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 KeyOutput	1,184,697	789,798	1,242,416	414,139	0	414,139	414,139

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.Compiling completion reports Raising requisitions, Actual payment of works done	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.	Retention paid to Katulikire, Nyinga, Kisekura, Kyamugenyi BCS and COU, Mpumwe and Kigumba Primary Schools.
<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	18,950	18,950	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,950	18,950	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE				06To construct a two classroom block 3 primary schools of Mpumwe, Kyamugenyi c.o.u and Kyamugenyi B.C.SA two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS
No. of classrooms rehabilitated in UPE				N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				0	0	0	0	0
Domestic Dev't:				289,237	216,928	202,720	65,044	101,360
External Financing:				0	0	0	0	0
Total For Key Output				289,237	216,928	202,720	65,044	101,360

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				15Construction of 5 stance latrines at Katulikire, Nyinga and Kisekura primary schools.Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.
No. of latrine stances rehabilitated				0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				0	0	0	0	0
Domestic Dev't:				72,000	54,000	96,000	0	48,000
External Financing:				0	0	0	0	0

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Total For KeyOutput	72,000	54,000	96,000	0	48,000	48,000	0
Budget Output: 81 83Provision of furniture to primary schools							
No. of primary schools receiving furniture			95Procurement and delivery of 25 desks to Mpumwe, 25 to Kigumba c.o.u,25 to Dyang, 25 to Kyamugenyi BCS and 20 to Kyamugenyi cou, primary schools.Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,000	13,500	20,160	0	0	20,160	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	20,160	0	0	20,160	0
Service Area: 82 Secondary Education							

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.To pay salaries to 130 staff from the 6 government aided Secondary schools	<i>Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.</i>	<i>Monthly payment of teaches salaries doneRaising requisitions. Actual payment of salaries.</i>	Monthly payment of teaches salaries done	Monthly payment of teaches salaries done	Monthly payment of teaches salaries done	Monthly payment of teaches salaries done
<i>Wage Rec't:</i>	1,583,551	1,187,663	1,744,182	436,045	436,045	436,045	436,045
<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	1,583,551	1,187,663	1,744,182	436,045	436,045	436,045	436,045

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Output Class: Lower Local Services

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

No. of students enrolled in USE								
No. of students passing O level								
No. of students sitting O level								
No. of teaching and non teaching staff paid								
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	577,535	385,023	630,735	210,245	0	210,245	210,245	210,245
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	577,535	385,023	630,735	210,245	0	210,245	210,245	210,245

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.To continue with construction of 01 seed secondary at Kitwara in Kiryandongo S/C and 01 Seed Secondary School in Kigumba Town Council.	<i>The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.</i>	<i>Seed Secondary Schools Constructed at Kitwara and Kigumba.Commission of works Raising requisitions for works being undertaken Monitoring and supervision of works being constructed, Payment of works completed, Handover of completed works to beneficiaries.</i>	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Seed Secondary Schools Constructed at Kitwara and Kigumba.	Seed Secondary Schools Constructed at Kitwara and Kigumba.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	865,899	649,424	801,223	200,306	200,306	200,306	200,306
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	865,899	649,424	801,223	200,306	200,306	200,306	200,306

Budget Output: 82 83Laboratories and Science Room Construction

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

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<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>200Monitoring quality of education services being offered by tertiary institutions.Student s in tertiary education given hands on skills.</i>	200Students in tertiary education given hands on skills.	200Students in tertiary education given hands on skills.	200Students in tertiary education given hands on skills.	200Students in tertiary education given hands on skills.
No. Of tertiary education Instructors paid salaries			<i>30Transfer of funds to tertiary schools for salaries, Monthly payment of tertiary education Instructors salaries paid.</i>	30Monthly payment of tertiary education Instructors salaries paid.	30Monthly payment of tertiary education Instructors salaries paid.	30Monthly payment of tertiary education Instructors salaries paid.	30Monthly payment of tertiary education Instructors salaries paid.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	520,760	390,570	520,760	130,190	130,190	130,190	130,190
<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	520,760	390,570	520,760	130,190	130,190	130,190	130,190

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	01 Tertiary institution receiving the Non wageMaking transfers	01 Tertiary institution receiving the Non wageNA	Sector Conditional Grant transferred to Kiryandongo Technical Institute. Raising a requisition to transfer UGX 156,316,906/= to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.	Sector Conditional Grant transferred to Kiryandongo Technical Institute.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	52,106	0	52,106	52,106

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:592 Kiryandongo District

FY 2021/22

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

Non Standard Outputs:	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.To monitor and Supervise the Teaching and Learning in 192 primary schools, 40 Secondary schools and 06 Tertiary Institutions.	<i>The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.</i>	<i>Primary and Secondary Schools Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors</i>	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.	Primary and Secondary Schools Monitored and Supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,045	27,864	43,880	14,627	0	14,627	14,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,045	27,864	43,880	14,627	0	14,627	14,627

Budget Output: 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.To monitor and Supervise the Teaching and Learning in the 40 Secondary Schools in the district.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,616	1,744	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,616	1,744	0	0	0	0	0	0

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Support to sports boys and girls, men and women done and implemented.To extend support sports men and women, boys and girls in the district.	Support to sports boys and girls, men and women done and implemented.Support to sports boys and girls, men and women done and implemented.	Sports activities supportedFuel, stationery, footballs, pitches	Sports activities supported	Sports activities supported	Sports activities supported	Sports activities supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	20,000	30,000	10,000	0	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

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Non Standard Outputs:	The different stakeholders are capacity build through inductions and training in the district.To conduct training and induction of different stakeholders in the district.	<i>The different stakeholders are capacity build through inductions and training in the district.NA</i>	<i>Staff trainedIdentification of staff to be trained, Raising Requisitions for funds for staff to be trained Actual training of staff Writing reports after completing the training</i>	Staff trained	Staff trained	Staff trained	Staff trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	6,667	10,000	5,000	0	5,000	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	10,000	6,667	10,000	5,000	0	5,000	0

Budget Output: 84 05Education Management Services

Non Standard Outputs:	The necessary essentials to run the department are procured and received to enable proper running of the Education department.Procurement of the necessary essentials to facilitate the department to run effectively.	<i>The necessary essentials to run the department are procured and received to enable proper running of the Education department.The necessary essentials to run the department are procured and received to enable proper running of the Education department.</i>	<i>Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained Raising requisitions Processing payment on IFMS Actual payment of Salaries, Allowances, Incapacity, death benefits and funeral expenses Stationery, ICT equipment, Fuel Vehicle expenses.</i>	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained	Salaries paid Allowances paid Incapacity, death benefits and funeral expenses paid Stationery procured ICT equipment procured Fuel Procured Vehicle maintained
<i>Wage Rec't:</i>	48,042	36,032	55,074	13,769	13,769	13,769	13,769

Vote:592 Kiryandongo District

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<i>Non Wage Rec't:</i>	56,269	43,164	61,232	11,183	27,683	11,183	11,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	321,850	241,387	176,864	44,216	44,216	44,216	44,216
Total For KeyOutput	426,161	320,582	293,170	69,168	85,668	69,168	69,168

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Projects monitored and supervised- District widePaying allowances, field visits, stationery, fuel	<i>Projects monitored and supervised- District wideProjects monitored and supervised- District wide</i>	<i>Projects and programmes Monitored and Supervised. Making Monitoring and Supervision of checklists Requisitioning for monitoring funds Actual Monitoring Making of monitoring reports Discussion of Monitoring findings in DTPC Implementation of monitoring resolutions Payment of monitors</i>	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.	Projects and programmes Monitored and Supervised.
<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>	119,000	89,250	65,966	16,492	16,492	16,492	16,492
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	119,000	89,250	65,966	16,492	16,492	16,492	16,492
<i>Wage Rec't:</i>	8,012,248	6,009,186	8,610,199	2,152,550	2,152,550	2,152,550	2,152,550
<i>Non Wage Rec't:</i>	2,058,480	1,378,470	2,174,580	717,299	27,683	717,299	712,299
<i>Domestic Dev't:</i>	1,574,658	1,180,993	1,205,020	300,791	366,157	321,274	216,797
<i>External Financing:</i>	321,850	241,387	176,864	44,216	44,216	44,216	44,216
Total For WorkPlan	11,967,235	8,810,037	12,166,663	3,214,856	2,590,606	3,235,339	3,125,862

Vote:592 Kiryandongo District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid.Payment of staff salaries.	<i>Staff salaries paid.Staff salaries paid.</i>	<i>14 Staff paid salary-BankPayment of salaries</i>	14 Staff paid salary- Bank	14 Staff paid salary- Bank	14 Staff paid salary- Bank	14 Staff paid salary- Bank
<i>Wage Rec't:</i>	45,298	33,974	79,473	19,868	19,868	19,868	19,868
<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	45,298	33,974	79,473	19,868	19,868	19,868	19,868

Output Class: Lower Local Services

Vote:592 Kiryandongo District

FY 2021/22

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

Length in Km of Urban unpaved roads periodically maintained

15Reshaping, re-gravelling, street opening, culverting and construction of side drains.15km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

22km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

55km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

55km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

22km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

Length in Km of Urban unpaved roads routinely maintained

157Desilting drains, scour checks & slashing of Road side bushes.157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)

157157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)

157157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)

157157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)

157157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)

Non Standard Outputs:

Road unit plants & equipment maintained.Maintenance of Road unit plants & equipment.

Road Equipment maintained.Road Equipment maintained.

13.2 km of urban unpaved Roads in Town Councils of Bweyale (6.1 km), Kigumba (3.8 km) & Kiryandongo (2.1 km)Reshaping, re-gravelling, street opening, culverting and construction of side drains.

2.8 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

2.2 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

5.4 Km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

2.8 km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.

Wage Rec't:	0	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0	0
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Domestic Dev't:	801,627	601,220	712,204	178,051	178,051	178,051	178,051
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External Financing:	0	0	0	0	0	0
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Total For KeyOutput	801,627	601,220	712,204	178,051	178,051	178,051	178,051
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Budget Output: 81 57Bottle necks Clearance on Community Access Roads

Vote:592 Kiryandongo District

FY 2021/22

No. of bottlenecks cleared on community Access Roads				10Opening of Road sections, limited reshaping of potholed sections, culverting of stream points, embankment filling of Road sections.10km of Road bottlenecks on Community Access Roads removed.	NA	1010km of Road bottlenecks on Community Access Roads removed.	NA	NA
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	135,916	101,937	119,912	119,912	29,978	29,978	29,978	29,978
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	135,916	101,937	119,912	119,912	29,978	29,978	29,978	29,978

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained				32Road completion - removal of bushes); Grading, re-shaping, installation of Culverts, Swamp reforms, Filling of embankments, construction of Drains; Partial graveling (3km).13 Km Kirwala-Kisorosoro- Diika Road, 6 Km Rwakayata-Katamarwa, 8 Km Masindi Port-Kimengo, 5 Km Tenam A- Alero	1313 Km Kirwala-Kisorosoro- Diika Road	66 Km Rwakayata-Katamarwa	88 Km Masindi Port- Kimengo	55 Km Tenam A- Alero
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Vote:592 Kiryandongo District

FY 2021/22

Length in Km of District roads routinely maintained

389Routine Manual Maintenance of 368 Km of District Roads using Road Gangs - cutting Roadside bushes, de-silt drains & minor pothole filling. Routine Mechanized Maintenance (by re-grading, re-shaping, spot-gravelling and culvert installation)

0NA

368368 Km of District Roads maintained under Routine Manual Maintenance

368368 Km of District Roads maintained under Routine Manual Maintenance

368368 Km of District Roads maintained under Routine Manual Maintenance

368 Km of District Roads maintained under Routine Manual Maintenance; 32km of District Roads worked-on under Mechanized Maintenance – Alero-Tenam (5km), Kirwala-Kisorosoro-Düka (13Km), Rwakayata-Katamarwa (6Km), Masindi Port-Kimengo (8Km)

No. of bridges maintained

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

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

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

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

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

Vote:592 Kiryandongo District

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Non Standard Outputs:	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured. Roads greened. Maintenance of Road Fleet - Grader, Roller, W/Loader, W/Bowser, D/Trucks & Supv Pick-up by purchase of spare parts, carrying out routine servicing and repair of breakdowns; Holding of quarterly DRC, Procurement of a GPS receiver 50 Trees planted along Road reserves to demarcate Roads in environmentally-friendly way.	<i>Road Eqpt unit maintained operational, District Road Committee meetings held. Road Eqpt unit maintained operational, District Road Committee meetings held.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	593,387	445,041	518,549	139,476	127,008	124,828	127,236
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	593,387	445,041	518,549	139,476	127,008	124,828	127,236

Budget Output: 81 59District and Community Access Roads Maintenance

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, maintained - DDEG program.	<i>Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, under DDEG planned for Q3 & Q4. Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km - DDEG program.</i>	<i>12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done-Mutunda SubcountyBush clearing, grading, shaping, drainage works and spot gravelling</i>	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done-Mutunda Subcounty	12.5 Km of routine mecahised Maintenance of Labooke-Kololo road done-Mutunda Subcounty	NA	NA
<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>	75,000	56,250	80,374	40,187	40,187	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	80,374	40,187	40,187	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Staff salary (AEO Mechanical) paid.Payment of staff salary (AEO Mechanical) - govt payroll.	<i>Staff salary (AEO Mechanical) paid.Staff salary (AEO Mechanical) paid.</i>					
<i>Wage Rec't:</i>	3,858	2,894	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,858	2,894	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:		Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.Payment of staff salary (for AEO Electrical) - govt payroll, payment of bicycle allowance to staff, engraving assets, maintenance of dept vehicles, contribution to staff burial expenses.		Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.							
Wage Rec't:	3,858	2,894	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	17,500	13,125	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	21,358	16,019	0	0	0	0	0	0	0	0	0

Budget Output: 82 06Sector Capacity Development

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:		Sector capacity built - staff trained, motivated and facilitated. Sector supervised. Staff training, payment of transport & bicycle allowance, Contribution to staff burial & medical expenses, Subscriptions of staff to UIPE, ERB & other professional organizations & official & sector subscriptions. Provision of fuel & stationery for supervision & reports.	<i>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised. Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Electrical Installation and Plumber tools purchased.Purchase of tools for Electrician and Plumber - under DDEG.	<i>Electrical Installation and Plumber tools purchased.Electric al Installation and Plumber tools purchased.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,500	5,625	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	0	0	0	0	0	0

Service Area: 83 Municipal Services

Vote:592 Kiryandongo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:			Staff salaries on govt payroll paid - category: Assistant Engineering Officers at Town Council level, for Bweyale, Kigumba and Kiryandongo Town Councils.Payment of staff salaries to Town Engineers of Bweyale, Kigumba and Kiryandongo Town Councils on govt payroll.				
Wage Rec't:	43,200	32,400	0	0	0	0	0
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	43,200	32,400	0	0	0	0	0
Wage Rec't:	96,215	72,161	79,473	19,868	19,868	19,868	19,868
Non Wage Rec't:	24,000	18,000	0	0	0	0	0
Domestic Dev't:	1,630,931	1,223,198	1,431,039	387,692	375,224	332,857	335,265
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,751,146	1,313,359	1,510,512	407,561	395,093	352,726	355,134

Vote:592 Kiryandongo 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

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid Sector programs supervised.Payment of staff salaries Supervision of sector programs.	<i>Staff salaries paid - on govt payroll. Sector programs supervised.Staff salaries paid - on govt payroll. Sector programs supervised.</i>	<i>Staff salaries paid.Payment of staff salaries - on government payroll</i>	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	10,000	7,500	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	50,800	38,100	40,800	10,200	10,200	10,200	10,200

Budget Output: 81 02Supervision, monitoring and coordination

Vote:592 Kiryandongo District

FY 2021/22

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

Vote:592 Kiryandongo District

FY 2021/22

No. of water points tested for quality			<i>117Sampling and testing of Water Sources for quality -100 old sources and 17 new sources.100 old water sources sampled randomly. 17 tests of new water sources District wide.</i>	2020 old water sources sampled randomly and tested for quality District wide.	2020 old water sources sampled randomly and tested for quality District wide.	2020 old water sources sampled randomly and tested for quality District wide.	3720 old water sources sampled randomly and 17 new water sources tested for quality District wide.
Non Standard Outputs:	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.Maintenance of Dept. vehicle, Facilitation of DWO national official trips, Supply of stationeries, internet & other office materials & services, Procurement of a printer, a bookshelf & an inverter.	<i>Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.</i>	<i>4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.4No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.</i>	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.	1No Ext Workers meetings, O&M of Dept Vehicle, National Trips, Office Stationery & Procurement of 1No Bookshelf.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,537	45,403	50,165	12,541	12,541	12,541	12,541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,537	45,403	50,165	12,541	12,541	12,541	12,541

Budget Output: 81 04Promotion of Community Based Management

Vote:592 Kiryandongo District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>11Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and championing of CLTS through rapport meetings, triggering and ODF declaration.Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and CLTS rapport, triggering and ODF decleration.</i>	33 CLTS rapport meetings	33 CLTS triggering	4Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions.	11 CLTS Declaration of ODF.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>1Strengthening of HPMA by engaging the Association in assessment, repairs and rehabilitation of boreholes HPMA engaged in assessment and maintenance of water and sanitation facilities.</i>	1HPMA engaged in assessment and maintenance of water and sanitation facilities.	1HPMA engaged in assessment and maintenance of water and sanitation facilities.	1HPMA engaged in assessment and maintenance of water and sanitation facilities.	1HPMA engaged in assessment and maintenance of water and sanitation facilities.
No. of water and Sanitation promotional events undertaken	<i>11Sensitization of communities for critical requirements - land, management, sanitation.Communities sensitized for critical requirements.</i>				

Vote:592 Kiryandongo District

FY 2021/22

No. of Water User Committee members
trained

11Training of
WUC - roles of
WUC, making of
byelaws, collection
of user fee for
O&M, sanitation at
source, simple
accounting.
Location: as in #3
above. WUC trained
in O&M of water
and sanitation
facilities. Location:
as in #3 above.

Vote:592 Kiryandongo District

FY 2021/22

No. of water user committees formed.

11Formulation of WUC for every new and rehabilitated water source.

Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port). WUC village level formulated - gender balanced.
Location: Alero A, Kasanja B, Kisura East (in Mutunda), Nyamuntende, Kamusenene, Kooki, Tugo (in Kiryandongo), Nyakibete I, Nkwenda I (in Kigumba), Katuugo, Kiryanseka (in, Masindi Port).

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:

Projects launched & commissioned in communities, Old WUC given back-up support. Public launching & commissioning ceremonies of govt projects in communities, Post construction support visits to WUC.

Projects launched & commissioned in communities, Old WUC given back-up support. Projects launched & commissioned in communities, Old WUC given back-up support.

Launching & commissioning of water & sanitation projects, 1No Planning & Advocacy Meeting. Launching & commissioning of water & sanitation projects, 1No Planning & Advocacy Meeting.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,925	22,443	24,054	6,014	6,014	6,014	6,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,925	22,443	24,054	6,014	6,014	6,014	6,014

Output Class: Lower Local Services

Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

Motorcycle procured for community mobilization. Procurement of Motorcycle for community mobilization.

Motorcycle procurement process commenced.

Motorcycle procurement process in progress.

Motorcycle procured for community mobilization.

Motorcycle procured for community mobilization.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Output Class: Capital Purchases

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Old water sources tested for quality, CLTS up-scaled District wide boosted with external support from UNICEF. WSDB updated.Sampling & testing of 100 Old water sources for quality, Up-scaling of CLTS District wide - transitional grant and Unicef funding and expected external support by partner UNICEF. Update of WSDB.	<i>Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.</i>	<i>CLTS upscaled District wide; Water quality monitored District wide.Upscaling of CLTS District wide - to eradicate open defecation. With expected Unicef Support. Water quality testing & surveillance.</i>	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide.	CLTS upscaled District wide; Water quality monitored District wide.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,102	27,826	37,102	9,275	9,275	9,275	9,275
External Financing:	178,828	134,121	149,497	37,374	37,374	37,374	37,374
Total For KeyOutput	215,930	161,948	186,599	46,650	46,650	46,650	46,650

Budget Output: 81 83Borehole drilling and rehabilitation

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

17Drilling & installation of 17 deep boreholes - handpump fitted.17 Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port)

0Output planned for Q3 & Q4 after procurement process.

0Output planned for Q3 & Q4 after procurement process.

1110 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce water and disease burdens to women and children. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo).

67 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce water and disease burdens to women and children. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.

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No. of deep boreholes rehabilitated			5Rehabilitation of 5 dysfunctional boreholes - replacing all GI pipes with SS.5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.	0Output planned for Q2 & Q3.	22 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	33 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	0Output planned for Q2 & Q3.
Non Standard Outputs:	Drilling and ground water abstraction screened for environmental and social safeguards, District level.Screening of the drilling operation and groundwater pumping for environmental and social safeguards.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.Screening of project for Environment & Social Safeguards, Supv & Monitoring of Projects.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.	Project screening for Environment & Social Safeguards, Project Supv & Monitoring.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	618,193	463,645	486,777	121,694	121,694	121,694	121,694
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	618,193	463,645	486,777	121,694	121,694	121,694	121,694

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0No budget, planned output.No budget, planned output.	0No budget, planned output.	0No budget, planned output.	0No budget, planned output.	0No budget, planned output.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0No planned output.No planned output.	0No planned output.	0No planned output.	0No planned output.	0No planned output.

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Non Standard Outputs:	Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid.Maintenance of SPMPWS at Apodorwa. Payment of 5% withheld retention after 6month DLP.	Solar pumps, modules and systems maintained. Solar pumps, modules and systems maintained. 5% Withheld retention on Apodorwa SPMPWS paid.	N/A/N/A.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	39,690	29,768	52,000	13,000	13,000	13,000	13,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,690	29,768	52,000	13,000	13,000	13,000	13,000
Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	100,462	75,346	92,219	23,055	23,055	23,055	23,055
Domestic Dev't:	694,985	521,239	575,879	143,970	143,970	143,970	143,970
External Financing:	178,828	134,121	149,497	37,374	37,374	37,374	37,374
Total For WorkPlan	1,015,075	761,306	858,395	214,599	214,599	214,599	214,599

Vote:592 Kiryandongo 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

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			1000010 Hectares10 Hectares	1000010 Hectares	N/A	N/A	N/A
Number of people (Men and Women) participating in tree planting days			11Identification of beneficiaries , mobilizing and sensitizing men and women.170 Men and 30 Women.	170170 Men and 30 Women.	170170 Men and 30 Women.	170170 Men and 30 Women.	170170 Men and 30 Women.
Non Standard Outputs:	04-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.Sensitising,	01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.	Identification of beneficiaries , mobilizing and sensitizing men and women.Identificati on of beneficiaries , mobilizing and sensitizing men and women.	Identification of beneficiaries , mobilizing and sensitizing men and women.	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	2,000	0	0	0
Domestic Dev't:	0	0	6,557	6,557	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,557	8,557	0	0	0

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

Vote:592 Kiryandongo District

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No. of Agro forestry Demonstrations			70Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	18Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	18Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	17Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.	17Construction of improved energy cook stoves, Mutunda S/C, Kiryandongo T/C and Kiryandongo S/C.
No. of community members trained (Men and Women) in forestry management			4Training ,Sensitization , experience sharing.100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.
Non Standard Outputs:	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.Distributing raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	170 women and 30 men trained on Energy saving cook stoves.70 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.	170 women and 30 men trained on Energy saving cook stoves.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,068	142	142	142	3,642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,068	142	142	142	3,642

Budget Output: 83 05Forestry Regulation and Inspection

Vote:592 Kiryandongo District

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No. of monitoring and compliance surveys/inspections undertaken

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

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

Non Standard Outputs:

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

01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre

Technical Training, Sensitization on Energy improved cooking stoves and woodlot establishments, Management, Methods of tree harvest, assessing disease and pest attack on woodlots and site spice matching.Technical Training, Sensitization on Energy improved cooking stoves and woodlot establishments, Management, Methods of tree harvest, assessing disease and pest attack on woodlots and site spice matching.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,256	2,442	1,279	320	320	320	320
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,256	2,442	1,279	320	320	320	320

Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			2Sensitizing Communities, Training Environmental Committees. 02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	102-Water Shed committees formulated at Karuma and Bweyale Town Councils.	102-Water Shed committees formulated at Karuma and Bweyale Town Councils.	102-Water Shed committees formulated at Karuma and Bweyale Town Councils.	102-Water Shed committees formulated at Karuma and Bweyale Town Councils.
Non Standard Outputs:			01- Community sensitization on wetland management – Nyakabaale.,	01- Community sensitization on wetland management – Nyakabaale.,	01- Community sensitization on wetland management – Nyakabaale.,	01- Community sensitization on wetland management – Nyakabaale.,	01- Community sensitization on wetland management – Nyakabaale.,
	Sensitized communities on Water Shed management, training water shed management committees.Sensitizing communities on Water Shed management, training water shed management committees.	Sensitized communities on Water Shed management, training water shed management committees.Sensitized communities on Water Shed management, training water shed management committees.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,410	2,058	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	2,410	2,058	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	011,600 Hactares1,600 Hactares	400400 Hactares	400400 Hactares	400400 Hactares	400400 Hactares
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No. of Wetland Action Plans and regulations developed			14Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.4Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	14Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	14Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	14Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.	14Km- Demarcated Nyakabaale Wetland Nyakabaale trading Centre.
Non Standard Outputs:	02- Sensitising communities on wetland management- Karuma and Bweyale T/Cs.Sensitizing, Report Interviewing . focused group discussions.	02- Sensitising communities on wetland management- Karuma and Bweyale T/Cs.02- Sensitising communities on wetland management- Karuma and Bweyale T/Cs.	Sensitization reports, Report Interviewing . focused group discussions.Sensitizing, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.	Sensitization reports, Report Interviewing . focused group discussions.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,514	7,886	4,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	10,514	7,886	4,000	1,000	1,000	1,000

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			11identifying and mobilizing, Community Training. focused group discussions.200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.
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Non Standard Outputs:

01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs. Identifying and mobilizing, Community Training. focused group discussions.	<i>01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.</i>	<i>Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.07- Trained new political leaders on Environment conservation, laws, regulations and policies, , 01- Updating state of Environment report, 01- procurement of Laptop for Environment Office done.</i>	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.	Number of Women and Men trained on ENR monitoring, Updated state of Environment report, Training reports availed.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,505	4,129	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,505	4,129	5,000	1,250	1,250	1,250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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FY 2021/22

No. of monitoring and compliance surveys undertaken

2Issuing enforcement notices. Supervising and Monitoring.07-Enforcing Eviction of wetland abusers-District wide, 40-Monitoring degraded - District wide.

107- Enforcing Eviction of wetland abusers- District wide, 40-Monitoring degraded - District wide.

107- Enforcing Eviction of wetland abusers- District wide, 40-Monitoring degraded - District wide.

107- Enforcing Eviction of wetland abusers- District wide, 40-Monitoring degraded - District wide.

107- Enforcing Eviction of wetland abusers- District wide, 40-Monitoring degraded - District wide.

Non Standard Outputs:

01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.Inventory report on wetland, Quarterly reports submitted.

01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide. 01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.

Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.10- EIAs reviewing entire District, 20- Screening and Certification of micro projects- entire District, 07- mentoring of LLgs done,

Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.

Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.

Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.

Number of EIAs reviewed, Screening and certification reports, Mentoring reports done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,851	8,138	3,646	912	912	912	912
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	10,851	8,138	3,646	912	912	912	912

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

No. of new land disputes settled within FY			20Site visits, Mediation meetings, consent agreements, number of boundary opened.Settling of Land disputes.	5Settling of Land disputes.	4Settling of Land disputes.	4Settling of Land disputes.	4Settling of Land disputes.
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Non Standard Outputs:

02- Radio talk shows held, 10- Community meetings held - District wide 04- Communities sensitised on land policies and regulations- All Sub counties and Town Councils. 08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S). 20-Enforced on land use

08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S). 08- Trained area land committees on new land policies and regulations- All LLgs. 01-Procured Lap top for surveyor- District Hqts,Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok

09- Staff Salaries paid- Bank,50- Land title offers issued- District wide, 04-Sensitized communities on Land policies and regulations – Sub Counties, 07-Area land committees Trained- Sub Counties and Town Councils, 03- Laptops for SLMO, PP and SS procured and 01- hand held GPS for PP procured, 01- Set of survey equipment's for Staff Surveyor procured, 14- Government institutions Surveyed- District Hospital, Hospital Lagoon, Agriculture stores and District service commission Land, Kiryandongo Sub County headquarter ,

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compliance-District wide. 04-Sensitized on physical planning standards and guidelines-Kiryandongo, Kigumba, Mutunda and Masindiport SCs. 04-Procured Furniture for Land office staff-District HQTs, 03-Procured printers- District HQTs, 20-boundary opened of government land-District wide. 01- Procurement of land surveying machine- District HQTs, 01- Map filling Cabinets, Drawing tables for Cartographer and Physical planner (District wide), 04-Conducted quarterly physical planning meetings-District HQTs, 20- Inspected building, plans-Kiryandongo, Kigumba, Mutunda and Masindiport SCs, 20-Approving building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block. Meetings, Site inspections,	<i>P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).</i>	<i>Kyembera P/S, Techwa P/S, Karungu P/s, Okwece P/S, , Isunga P/S, Opok P/S , Gwara P/S Myeba P/S , 03-boundary opening done, 200 field checks done, 03 furniture for land office procured, 50-inspection of building sites in all the Sub Counties, 50- building plans approved in all the Sub Counties, 04-quarterly Physical Planning Committee meetings held-District, 02-Physical Planning of upcoming urban rural growth Centres done, 30-land use compliance and enforcement done, 07-dissemination of the Physical Planning Act amended 2020 and carrying out stakeholders sensitization physical planning regulations and standards done.09-Staff Salaries paid-Bank,50- Land title offers issued-District wide, 04-Sensitized communities on Land policies and regulations – Sub</i>
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Counties, 07-Area
land committees
Trained- Sub
Counties and Town
Councils, 03-
Laptops for SLMO,
PP and SS
procured and 01-
hand held GPS for
PP procured, 01-
Set of survey
equipment's for
Staff Surveyor
procured, 14-
Government
institutions
Surveyed- District
Hospital, Hospital
Lagoon,
Agriculture stores
and District service
commission Land,
Kiryandongo Sub
County
headquarter ,
Kyembera P/S,
Techwa P/S,
Karungu P/s,
Okwece P/S, ,
Isunga P/S, Opok
P/S , Gwara P/S
Myeba P/S , 03-
boundary opening
done, 200 field
checks done, 03
furniture for land
office procured, 50-
inspection of
building sites in all
the Sub Counties,
50- building plans
approved in all the
Sub Counties, 04-
quarterly Physical
Planning
Committee
meetings held-
District, 02-

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Physical Planning of upcoming urban rural growth Centres done, 30-land use compliance and enforcement done, 07-dissemination of the Physical Planning Act amended 2020 and carrying out stakeholders sensitization physical planning regulations and standards done.

<i>Wage Rec't:</i>	214,800	161,100	214,800	53,700	53,700	53,700	53,700
<i>Non Wage Rec't:</i>	18,818	14,614	11,278	2,819	2,819	2,819	2,819
<i>Domestic Dev't:</i>	100,000	75,000	100,000	100,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	333,618	250,714	326,078	156,519	56,519	56,519	56,519

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

<i>Ministry which scrutinized and validated as indicated below 1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp . 2. Construction of Bweyale Market. 3. Construction of Nyamusasa playfield. 4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road . 5. Full</i>	Ministry which scrutinized and validated as indicated below 1. Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swamp . 2. Construction of Bweyale Market.	3. Construction of Nyamusasa playfield. 4. Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road .	5. Full Rehabilitation of Nyakadoti- Tecwa-Kanywamaizi Road. 6. Full Rehabilitation of Kololo- Laboke Road . 7. Low cost sealing of Rift Valley Road .	8. Full rehabilitation of Nanda – Popara Road . 9. Swamp improvement and Culverting at Karuma – Okwece –Alero Road .
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*Rehabilitation of
Nyakadoti- Tecwa-
Kanywamaizi
Road. 6. Full
Rehabilitation of
Kololo- Laboke
Road . 7. Low cost
sealing of Rift
Valley Road . 8.
Full rehabilitation
of Nanda – Popara
Road . 9. Swamp
improvement and
Culverting at
Karuma – Okwece
–Alero Road .
Ministry which
scrutinized and
validated as
indicated below 1.
Construction of a
bridge at Alaro-
Ogwawoo-
Yabweng Swamp .
2. Construction of
Bweyale Market. 3.
Construction of
Nyamusasa
playfield. 4. Box
Culverting at
Kyankulu Swamp
along Bweyale
Nyamusasa Road .
5. Full
Rehabilitation of
Nyakadoti- Tecwa-
Kanywamaizi
Road. 6. Full
Rehabilitation of
Kololo- Laboke
Road . 7. Low cost
sealing of Rift
Valley Road . 8.
Full rehabilitation
of Nanda – Popara
Road . 9. Swamp
improvement and
Culverting at*

Vote:592 Kiryandongo District

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			<i>Karuma – Okwece –Alero Road .</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	5,577,117	1,394,279	1,394,279	1,394,279	1,394,279
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,577,117	1,394,279	1,394,279	1,394,279	1,394,279

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roadsSourcing of the service provider, payment and raising requisitions	<i>Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roadsPhysical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads</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>	4,747,487	3,560,615	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,747,487	3,560,615	0	0	0	0	0
<i>Wage Rec't:</i>	214,800	161,100	214,800	53,700	53,700	53,700	53,700
<i>Non Wage Rec't:</i>	62,354	47,516	35,271	9,443	7,443	7,443	10,943
<i>Domestic Dev't:</i>	4,847,487	3,635,615	5,683,674	1,500,836	1,394,279	1,394,279	1,394,279
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,124,641	3,844,231	5,933,744	1,563,979	1,455,422	1,455,422	1,458,922

Vote:592 Kiryandongo District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:592 Kiryandongo District

FY 2021/22

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

Non Standard Outputs:	supervised and monitored youth ,women and PWDs activities in the District.supervision and monitoring of all youth ,women and PWDs activities in the District.	<i>supervised and monitored youth ,women and PWDs activities in the District.supervised and monitored youth ,women and PWDs activities in the District.</i>	<i>Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.Forming and facilitating of Parish Community Associations in all Lower Local Government. Monitoring and Supervising of Parish Community Associations. Monitoring and Supervising of UWEP, YLP and Special Grant for PWDs.</i>	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.	Parish Community Associations formed and facilitated in all Lower Local Governments. Monitored and Supervised Parish Community Associations. Monitored and supervised UWEP, YLP and Special Grant for PWDs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,322	3,992	204,500	51,125	51,125	51,125	51,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,322	3,992	204,500	51,125	51,125	51,125	51,125

Budget Output: 81 04Facilitation of Community Development Workers

Vote:592 Kiryandongo District

FY 2021/22

Non Standard Outputs:	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.Payment of Urban and conditional staffs salaries. FacilitatingTravels, workshop and seminars	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.Urban and conditional staffs salary paid.Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Quarterly Staff review meetings facilitated at the District HeadquartersFacilitating quarterly Staff review meetings at the District Headquarters	Quarterly Staff review meetings facilitated at the District Headquarters	Quarterly Staff review meetings facilitated at the District Headquarters	Quarterly Staff review meetings facilitated at the District Headquarters	Quarterly Staff review meetings facilitated at the District Headquarters
Wage Rec't:	116,567	87,425	0	0	0	0	0
Non Wage Rec't:	3,656	2,742	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,223	90,167	2,000	500	500	500	500

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	Functional skills and knowledge acquired by 250 FAL learners district wide.250 FAL learners facilitated district wide to learn functional skills and knowledge.
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FY 2021/22

Non Standard Outputs:	Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL classes monitored. Conducting Quarterly FAL review meeting , procuring assorted FAL materials and FAL classes monitoring and supervision.	<i>Quarterly FAL review meeting conducted,FAL classes monitored. Quarterly FAL review meeting conducted,FAL classes monitored.</i>	<i>FAL Classes monitored in all LLGs Printer procured Stationery procured Monitoring FAL Classes in LLGs Purchase of office printer Procuring office stationery</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,700	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,700	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities. Conducting SGBV dialogues in 7 LLGs. Supervising Gender activities in all LLGs. Supporting UNFPA Gender mainstreaming activities in the district.	<i>SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities. SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.</i>	<i>UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted. Generating and approving UWEP groups in all Lower Local Government. Motoring and supervising UWEP groups. in all Lower Local Government..</i>	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.	UWEP groups generated and approved in all Lower Local Government. UWEP groups monitored and supervised in all Lower Local Government. GBV dialogues conducted.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	23,000	17,535	20,661	5,165	5,165	5,165	5,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	82,325	61,744	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	105,325	79,278	70,661	17,665	17,665	17,665	17,665

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			15Settling Juveniles and abandoned minors at institutions. Juveniles and abandoned minors settled at institutions.	4Juveniles and abandoned minors settled at institutions.	4Juveniles and abandoned minors settled at institutions.	3Juveniles and abandoned minors settled at institutions.	4Juveniles and abandoned minors settled at institutions.
Non Standard Outputs:	YLP groups in LLGs supported . Supported UNICEF child protection Supporting YLP group in all LLGs. Supporting UNICEF child protection	Supported UNICEF child protection Supported UNICEF child protection	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.settling child and farming cases at the district headquarters Strengthening child and family institutions in the district.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.	Child and family cases settled at the district headquarters Child and family protection institutions strengthened in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	444,552	111,138	111,138	111,138	111,138
Total For KeyOutput	2,000	1,500	449,952	112,488	112,488	112,488	112,488

Budget Output: 81 09Support to Youth Councils

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FY 2021/22

No. of Youth councils supported			4Conducting quarterly Youth council meetings at the district. Conducting quarterly Youth council executive meetings at the district. Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.
Non Standard Outputs:	Radio talk show conducted at kibanda and VCC FM. Conducting of Radio talk shows at kibanda and VCC FM	Radio talk show conducted at kibanda and VCC FM. Radio talk show conducted at kibanda and VCC FM.	Travel in land facilitated. Facilitating travel in land.	Travel in land facilitated.	Travel in land facilitated.	Travel in land facilitated.	Travel in land facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,400	1,600	1,600	1,600	1,600

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			7supporting Disability and older persons Council meetings at the district headquarters..Disability and Older persons Council meetings supported at the district headquarters.	7Disability and Older persons Council meetings supported at the district headquarters.	7Disability and Older persons Council meetings supported at the district headquarters.	7Disability and Older persons Council meetings supported at the district headquarters.	7Disability and Older persons Council meetings supported at the district headquarters.
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Vote:592 Kiryandongo District

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Non Standard Outputs:	PWD and Older persons council activities supported in the district.Supporting PWD and Older persons council activities in the district.	<i>PWD and Older persons council activities supported in the district</i>	<i>Disability and Older persons Council meetings supported at the district headquarters.supporting Disability and older persons Council meetings at the district headquarters..</i>	Disability and Older persons Council meetings supported at the district headquarters.	Disability and Older persons Council meetings supported at the district headquarters.	Disability and Older persons Council meetings supported at the district headquarters.	Disability and Older persons Council meetings supported at the district headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,400	1,350	1,350	1,350	1,350

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Labor disputes settled. Work places inspected.Settling Labor disputes in the district. Inspecting of Work places in the district.	<i>Labor disputes settled. Work places inspected.Labor disputes settled. Work places inspected.</i>	<i>Work places inspected and supervisedInspection and supervision of work places</i>	Work places inspected and supervised	Work places inspected and supervised	Work places inspected and supervised	Work places inspected and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,200	300	300	300	300

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	N/A	<i>Laabour disputes settledSettling labour disputes</i>	Labour disputes settled	Labour disputes settled	Labour disputes settled	Labour disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			4Conducting quarterly women councils meetings at the district HQ..Conducted quarterly women councils meetings at the district HQ.	1Conducted quarterly women councils meetings at the district HQ.	1Conducted quarterly women councils meetings at the district HQ.	1Conducted quarterly women councils meetings at the district HQ.	1Conducted quarterly women councils meetings at the district HQ.
Non Standard Outputs:	NANA		Travel in land facilitated facilitating travel in land	Travel in land facilitated	Travel in land facilitated	Travel in land facilitated	Travel in land facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,800	1,200	1,200	1,200	1,200

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..Support ing PWDs groups with Special grants fund . Conducting monitoring and support supervision of PWDs special grant beneficiaries in the District.	<i>PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..</i>	<i>PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.Supporti ng PWDs groups with Special grants fund . Conducting monitoring and support supervision of PWDs special grant beneficiaries in the District.</i>	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,663	10,097	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,663	10,097	12,800	3,200	3,200	3,200	3,200

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

Non Standard Outputs:	CBS Operational activities facilitated at the District HQFacilitating CBS Operational activities at the District HQ	<i>CBS Operational activities facilitated at the District HQCBS Operational activities facilitated at the District HQ</i>	<i>1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.</i>	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.	1.CBS Operational activities facilitated at the District HQ. 2.Sector staff monthly salary paid at the District HQ.
Wage Rec't:	0	0	121,563	30,391	30,391	30,391	30,391
Non Wage Rec't:	9,000	6,750	4,525	1,131	1,131	1,131	1,131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	9,000	6,750	126,088	31,522	31,522	31,522	31,522
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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projectsSupporting DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district,10 Bunyoro affairs Micro projects and assorted UWA projects.	<i>Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projectsSupported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects</i>	<i>1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.1. Generating, Approving and Funding of YLP groups. 2.Supporting UWA projects in the respective LLGs 3.Monitoring of UWA and YLP projects in the LLGs.</i>	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.	1. Youth groups supported with YLP funds. 2.UWA projects supported in the respective LLGs. 3. UWA activities monitored.
<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>	17,288,788	13,320,659	1,633,547	408,387	408,387	408,387	408,387
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,288,788	13,320,659	1,633,547	408,387	408,387	408,387	408,387

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:		Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.Supporting Women groups with YLP funds. Monitoring and supervising YLP groups in the District.	<i>Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.</i>					
<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>	436,000	327,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	436,000	327,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	116,567	87,425	121,563	30,391	30,391	30,391	30,391	30,391
<i>Non Wage Rec't:</i>	87,641	66,816	276,886	69,221	69,221	69,221	69,221	69,221
<i>Domestic Dev't:</i>	17,724,788	13,647,659	1,633,547	408,387	408,387	408,387	408,387	408,387
<i>External Financing:</i>	82,325	61,744	494,552	123,638	123,638	123,638	123,638	123,638
Total For WorkPlan	18,011,321	13,863,644	2,526,548	631,637	631,637	631,637	631,637	631,637

Vote:592 Kiryandongo District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and EconomicDevelopment- Planning Office - 04 Computers, 1- Scanner and 2 Photocopiers repaired- Prequalified Firms - 3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider, 02 Staff paid Monthly allowances- Cash Office - 07 LLGsPaying	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and EconomicDevelopment- Planning Office - 04 Computers, 1- Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs-	04 Quarterly progress reports produced and submitted- MFPE01 Draft budget documents produced and submitted- MFPE01 Approved Budget documents produced and submitted- MFPE04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provider 01 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider	01 Quarterly progress report produced and submitted- MFPE04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provide 01 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider	01 Quarterly progress reports produced and submitted- MFPE01 Draft budget documents produced and submitted- MFPE04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provide 02 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider	01 Quarterly progress report produced and submitted- MFPE01 Approved Budget documents produced and submitted- MFPE04 Staff paid salary- Banks 01 Vehicle repaired- Service provider Assorted stationery procured- Service provider 250 Liters of fuel procured- Service provide 01 Tonner procured- Service provide 03 TPC meetings provided with welfare- Service provider
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	salaries, raising requisitions for fuel, paying the suppliers	01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs					
Wage Rec't:	70,711	53,033	81,469	20,367	20,367	20,367	20,367
Non Wage Rec't:	50,163	37,872	27,253	6,813	6,813	6,813	6,813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,874	90,906	108,722	27,180	27,180	27,180	27,180

Budget Output: 83 02District Planning

Vote:592 Kiryandongo District

FY 2021/22

No of Minutes of TPC meetings			12Sending out invitations, stationery, tonner and writing the minutes12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	0303 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	0303 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	0303 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	0303 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department
No of qualified staff in the Unit			03Filling of the pay change reports, processing salary03 Staff paid salaries-Bank	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank
Non Standard Outputs:			01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPEDSending out invitations, stationery, tonner, paying the participants.	NA01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National WideRaising requisitions, invitation letters, payments, report writing, fuel, stationery, allowances	N/A	01 District Budget Conference conducted - District headquarters 01 Budget Framework produced and submitted- MFPED 01 Regional Budget consultative meeting attended- National Wide	N/A
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			17,000	17,000	0	20,000	0
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			17,000	17,000	0	20,000	0

Budget Output: 83 03Statistical data collection

Vote:592 Kiryandongo District

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Non Standard Outputs:	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide Paying the service providers, tonner, stationery, filling the pay change reports, writing the reports, carrying out field visits	<i>01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide 01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide</i>	<i>01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 12 Monthly statistical committees organised- District Chambers Monthly allowances paid-BankSending out invitations, writing minutes, producing reports</i>	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid-Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid-Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid-Bank	01 Statistical abstract for the FY 2022/2023 produced- Senior Planners office 03 Monthly statistical committees organised- District Chambers Monthly allowances paid-Bank
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	5,460	1,365	1,365	1,365	1,365
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	19,000	4,750	4,750	4,750	4,750
Total For KeyOutput	15,000	11,250	24,460	6,115	6,115	6,115	6,115

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide Filling the pay change reports, tonner, stationery, paying the service providers and participants, writing the reports, carrying out field visits	<i>01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide</i>	<i>01 Staff paid allowances- Bank 01 Population action plan produced- Planners officeRaising requisitions, writing reports</i>	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office	01 Staff paid allowances- Bank 01 Population action plan produced- Planners office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	2,400	600	600	600	600

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,400	600	600	600	600

Budget Output: 83 06Development Planning

Non Standard Outputs:	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgetingPaying the service providers, raising requisitions, stationery, tonner, sending out invitation letters, payment of allowances	<i>Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgetingSensitizi ng the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgeting</i>	<i>13 LLGs mentored on planning and budgeting issues- LLGs headquartersRaisin g requisitions, making payments, sending invitation letters</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>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	N/A	<i>District offices connected to PBXRaising the requisitions, tonner, allowanced, making payments</i>	District offices connected to PBX	District offices connected to PBX			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	18,500	13,875	0	0	0	0	0

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Total For KeyOutput		18,500	13,875	0	0	0	0	0
Budget Output: 83 09Monitoring and Evaluation of Sector plans								
Non Standard Outputs:	08 Monitoring reports produced-Planning department.Field visits, tonner, paying the service providers, paying the participants	02 Monitoring reports produced-Planning department.02 Monitoring reports produced-Planning department.	08 Monitoring reports produced-PlanningTonner, invitations, stationery, allowances	02 Monitoring reports produced-Planning	02 Monitoring reports produced-Planning	02 Monitoring reports produced-Planning	02 Monitoring reports produced-Planning	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	29,237	24,087	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	35,360	26,520	33,741	8,435	8,435	8,435	8,435	8,435
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	64,597	50,607	53,741	13,435	13,435	13,435	13,435	13,435

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	-05 Laptops procured- Service provider Assorted furniture procured- Service providerRaising requisitions, LPOs and payment of the service provider, stationery, tonner, carrying out field visits	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner Offices connected to PBXRaising requisitions, providing specifications, making payments to the service provider.	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	03 Motorcycles procured- Planning, Clerk to Council and Internal audit 03 Photocopiers procured- PDU, Planning and Internal Audit 02 Ipads procured- Planning 01 Laptop Procured- District Planner	NA
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	63,000	25,000	20,000	18,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	63,000	25,000	20,000	18,000
Wage Rec't:	70,711	53,033	81,469	20,367	20,367	20,367
Non Wage Rec't:	121,400	97,709	75,113	13,778	33,778	13,778
Domestic Dev't:	55,360	41,520	116,741	38,435	33,435	31,435
External Financing:	18,500	13,875	19,000	4,750	4,750	4,750
Total For WorkPlan	265,971	206,137	292,323	77,331	92,331	70,331

Vote:592 Kiryandongo District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:592 Kiryandongo District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	<p>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procuredField visit conducted LG PAC reports submitted and discussed in CouncilReviewing reports to District Council and line ministries, field visits</p>	<p>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procuredAuditor General Reports reviewed and reports submitted to line ministries Tonner, stationery procured</p>	<p>• Production of 4 quarterly reports – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide reviewing payment vouchers, fuel, stationery, tonner, field visits</p>	<p>Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide</p>	<p>Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide</p>	<p>Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide</p>	<p>Production of 01 quarterly report – Auditors Office • Approval of payment of 5 staff salaries - Auditors Office • Production of at least one special audit Report-District wide • Inspection of government projects being implemented-District wide • Guide to DPAC on how to handle audit queries – District wide • Review of council expenditures-District wide • Verification of medical drugs and other supplies - District wide</p>
Wage Rec't:	67,023	50,267	63,762	15,941	15,941	15,941	15,941
Non Wage Rec't:	18,600	14,400	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,623	64,667	67,962	16,991	16,991	16,991	16,991

Budget Output: 82 02Internal Audit

Vote:592 Kiryandongo District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-30Vouching, field visits, value for money inspection, stationery, routine verifications, submissionRDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</i>	2020-10-30RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	2021-03-01RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	2021-03-04RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	2021-03-07RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
No. of Internal Department Audits	<i>4Vouching, field visits, value for money inspection, stationery, routine verifications, submission04 Quarterly internal audit reports produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</i>	101 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG

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Non Standard Outputs:		Stationery and fuel purchased.	<i>Stationery and fuel purchased.</i>						
		Departmental salaries paid	<i>Departmental salaries paid</i>						
		Various accountabilities verified.	<i>Various accountabilities verified.</i>						
		Construction works monitored- District wide	<i>Construction works monitored- District wide</i>						
		Routine verification, field visits and inspection.	<i>Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Budget Output: 82 04Sector Management and Monitoring

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FY 2021/22

Non Standard Outputs:

4 quarterly audit reports produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	4 quarterly audit reports produced and submitted, 1 annual work plan prepared, 1 annual budget prepared 73 UPE	01 quarterly audit report produced and submitted, 73 UPE	01 quarterly audit report produced and submitted, 73 UPE	01 quarterly audit report produced and submitted, 73 UPE	01 quarterly audit report produced and submitted, 1 annual work plan prepared, 1 annual budget prepared, 73 UPE
accountabilities verified 21	accountabilities verified 21	accountabilities verified, 21	accountabilities verified, 21	accountabilities verified, 21	accountabilities verified, 21	accountabilities verified, 21
accountabilities for lower health units verified Audit of departmental expenditures	accountabilities for lower health units verified 01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWP, ROAD FUNDS, NUSAF 111. Verifications of drugs Audit of sub counties, secondary schools and primary schools	accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools	accountabilities for lower health units verified Audit of departmental expenditures, Verification of items delivered at the stores, Verification of accountabilities, Audit of project funds-DRDIP, USMID, UNICEF and others. Audit of other central government transfers- UWP, ROAD FUND, Verifications of drugs Audit of sub counties, secondary schools and primary schools
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,400	9,585	14,750	3,688	3,688	3,688
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	11,400	9,585	14,750	3,688	3,688	3,688	3,688
<i>Wage Rec't:</i>	67,023	50,267	63,762	15,941	15,941	15,941	15,941
<i>Non Wage Rec't:</i>	32,000	25,485	18,950	4,738	4,738	4,738	4,738
<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	99,023	75,752	82,712	20,678	20,678	20,678	20,678

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>88 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM8 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM</i>	22 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	22 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	22 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM	22 radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM
No of businesses inspected for compliance to the law			<i>100Visiting and Checking on Compliance on laws and regulations by Business entities100 Businesses inspected for compliance to the law in 8 lower local governments</i>	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments
No of businesses issued with trade licenses			<i>10001000 Business entities issued with trade licenses in 8 lower local governments1000 Business entities issued with trade licenses in 8 lower local governments</i>	250250 Business entities issued with trade licenses in 8 lower local governments	250250 Business entities issued with trade licenses in 8 lower local governments	250250 Business entities issued with trade licenses in 8 lower local governments	250250 Business entities issued with trade licenses in 8 lower local governments

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

*8Eight District and
town council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quartersEight
District and town
council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quarters*

2Two District and
town council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quarters

2Two District and
town council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quarters

2Two District and
town council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quarters

2Two District and
town council
sensitization
meetings held in
Karuma town
council,Bweyale
town
council,Kiryandon
go town
council,Kigumba
town council and
District Head
quarters

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Non Standard Outputs:	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted. Assessing and approving of businesses for trade licencing Compiling and Submitting of Trade Licensing Returns Orienting and operationalizing of Licensing Committees and Appeal Authorities	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted. Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted.	Licensing Committees and Appeal Authorities ConstitutedFormin g of Licensing Committees and Appeal Authorities Orienting and operationalization of Licensing Committees and Appeal Authorities	Licensing Committees and Appeal Authorities Constituted	Licensing Committees and Appeal Authorities Constituted	Licensing Committees and Appeal Authorities Constituted	Licensing Committees and Appeal Authorities Constituted
Wage Rec't:	40,438	30,329	50,769	12,692	12,692	12,692	12,692
Non Wage Rec't:	7,772	5,829	4,000	750	1,750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,210	36,157	54,769	13,442	14,442	13,442	13,442

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	404 Quarterly radio talk shows conducted- Radio shows04 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows
No of businesses assited in business registration process	50Assisting businesses in registrationAssistin g businesses in registration	10Assisting businesses in registration	20Assisting businesses in registration	10Assisting businesses in registration	10Assisting businesses in registration

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

Non Standard Outputs:

		<i>8Field visits, fuelDistrict wide</i>	2District wide	2District wide	2District wide	2District wide
MSME Database register	<i>MSME Database register</i>	<i>Ease of doing business and improved socioeconomic activities in the Districts • Profiling of MSMEs in the District / Municipality, • Identify and advise the business community on existing Commercial Laws • Mobilise and provide formalisation support (process and benefits) • Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) • Provide field technical support and guidance to the MSMEs/Value addition facilities</i>	Ease of doing business and improved socioeconomic activities in the Districts	Ease of doing business and improved socioeconomic activities in the Districts	Ease of doing business and improved socioeconomic activities in the Districts	Ease of doing business and improved socioeconomic activities in the Districts
Characterised List of Business development services providers identified List of identified investment opportunities	<i>Characterised List of Business development services providers identified List of identified investment opportunities</i>					
Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified Collect and characterise MSMEs establishments Conduct regular District MSMEs investment and training meetings MSMEs/Value addition facilities visits Conducting training of MSMEs,FOs on Record keeping,Financial literacy,and Enterprise selection Verifying tobacco nursery beds district wide Verifying tobacco	<i>Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified</i>					

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	farmers district Inspecting storage facilities of Tobacco district wide Monitoring all tobacco market centres in the District	<i>Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,591	750	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<i>Total For KeyOutput</i>	<i>2,591</i>	<i>750</i>	<i>2,000</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	<i>12dissemination of market informationdissemi nation of market information</i>	3dissemination of market information	3dissemination of market information	3dissemination of market information	3dissemination of market information
No. of producers or producer groups linked to market internationally through UEPB	<i>8collection of Data on existing and needed bulking centres in the district</i>	2collection of Data on existing and needed bulking centres in the district	2collection of Data on existing and needed bulking centres in the district	2collection of Data on existing and needed bulking centres in the district	2collection of Data on existing and needed bulking centres in the district
	<i>linking produce organisations to Marketscollection of Data on existing and needed bulking centres in the district</i>	linking produce organisations to Markets	linking produce organisations to Markets	linking produce organisations to Markets	linking produce organisations to Markets
	<i>linking produce organisations to Markets</i>				

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Non Standard Outputs:	Increased consumption of local goods and services (BUBU)Profiling suppliers and buyers of local goods and services Supporting Suppliers and Buyers of local goods and services to participate in the PPDA. Know Your Supplier – Hold B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets	<i>Increased consumption of local goods and services (BUBU)Increased consumption of local goods and services(BUBU)</i>	<i>Increased consumption of local goods and services (BUBU)Profiling suppliers and buyers of local goods and services Supporting Suppliers and Buyers of local goods and services to participate in the PPDA. Know Your Supplier – Hold B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA)</i>	Increased consumption of local goods and services(BUBU)	Increased consumption of local goods and services(BUBU)	Increased consumption of local goods and services(BUBU)	Increased consumption of local goods and services(BUBU)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,591	1,943	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,591	1,943	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>40Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants District wide</i>	10District wide	10District wide	10District wide	10District wide
No. of cooperative groups mobilised for registration	<i>20Mobilisation and formation of farmer groups into cooperative societies in the districtDistrict wide</i>	5District wide	5District wide	5District wide	5District wide
No. of cooperatives assisted in registration	<i>20Mobilisation and formation of farmer groups into cooperative societies in the districtDistrict wide</i>	5District wide	5District wide	5District wide	5District wide

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Non Standard Outputs:	Cooperative education provided Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies Auditing books of Accounts of Cooperative Societies Follow up and supervising Cooperatives AGMs conducted. Investigating and inspection of fraud cases in Cooperatives collecting data and update on Cooperatives Conducting Mediation and Arbitration for cooperatives	<i>Cooperative education provided Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved Cooperative education provided Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved</i>	<i>Update of Cooperative RegisterData collection and update on Cooperatives</i>	Update of Cooperative Register	Update of Cooperative Register	Update of Cooperative Register	Update of Cooperative Register
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,477	2,607	4,000	1,750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,477	2,607	4,000	1,750	750	750	750

Budget Output: 83 05Tourism Promotional Services

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

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Non Standard Outputs:

• Register of Tourism sites and facilities identified
• List of identified investment opportunities Value addition potential identified and nurtured
Institutional wildlife clubs formed • Licencing Tourism facilities • Monitoring and inspecting Tourism Facilities surveying to identify opportunities for value addition within the district
Carrying out training programs for the development of various value chains Forming Wildlife clubs in schools,and other institutions.

• Register of Tourism sites and facilities identified
• List of identified investment opportunities Value addition potential identified and nurtured
Institutional wildlife clubs formed • Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured
Institutional wildlife clubs formed

Zoned Tourism sites and facilities Marketing Tourism in the District • Carryout Zoning of tourism sites • Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and tourists

Zoned Tourism sites and facilities
Marketing Tourism in the District

Zoned Tourism sites and facilities
Marketing Tourism in the District

Zoned Tourism sites and facilities
Marketing Tourism in the District

Zoned Tourism sites and facilities
Marketing Tourism in the District

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,591	1,943	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,591	1,943	2,000	500	500	500	500

Budget Output: 83 06Industrial Development Services

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

*4Baseline line surveys on Existing and needed value addition support in the District
04 Quarterly reports produced on existing and needed Value addition Support - District wide*

101 Quarterly reports produced on existing and needed Value addition Support - District wide

101 Quarterly reports produced on existing and needed Value addition Support - District wide

101 Quarterly reports produced on existing and needed Value addition Support - District wide

101 Quarterly reports produced on existing and needed Value addition Support - District wide

No. of opportunites identified for industrial development

3Cassava, maize, and Milk production value addition opportunities identified

1Cassava, maize, and Milk production value addition opportunities identified

1Cassava, maize, and Milk production value addition opportunities identified

1Cassava, maize, and Milk production value addition opportunities identified

Cassava, maize, and Milk production value addition opportunities identified

*Field visits, fuel, stationery and writing reports
Cassava, maize, and Milk production value addition opportunities identified*

Field visits, fuel, stationery and writing reports

Field visits, fuel, stationery and writing reports

Field visits, fuel, stationery and writing reports

Field visits, fuel, stationery and writing reports

Field visits, fuel, stationery and writing reports

No. of producer groups identified for collective value addition support

*8Field visits, fuel, stationery and writing reports
District wide*

2District wide

2District wide

2District wide

2District wide

No. of value addition facilities in the district

*20 supervising value addition machines for compliance to trade laws in the district
purchasing fuel and lubricants
District wide*

5District wide

5District wide

5District wide

5District wide

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Non Standard Outputs:	Number of linkages established Industrialists sensitized on quality assuranceEstablishing linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for Small and Medium Industries	<i>Number of linkages established Industrialists sensitized on quality assurance</i>	<i>Awareness created on LEDConstitute LED forum Training programs on LED</i>	Awareness created on LED	Awareness created on LED	Awareness created on LED	Awareness created on LED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,886	3,079	1,832	458	458	458	458
<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	3,886	3,079	1,832	458	458	458	458

Output Class: Capital Purchases

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:

<i>Improved access to social services</i>	Improved access to social services	Improved access to social services	Improved access to social services	Improved access to social services
<i>Expanded economic opportunities</i>	Expanded economic opportunities	Expanded economic opportunities	Expanded economic opportunities	Expanded economic opportunities
<i>Enhanced environment management</i>	Enhanced environment management	Enhanced environment management	Enhanced environment management	Enhanced environment management
<i>Construction of Community access roads</i>				
<i>Construction of Bridges</i>				
<i>Construction of Schools</i>				
<i>Construction of Health Centres</i>				
<i>Construction of Valley dams</i>				
<i>Construction of Fish ponds</i>				
<i>Construction of Biogas and Irrigation systems</i>				
<i>Support afforestation and reforestation support on farm and off farm agriculture</i>				
<i>Market linkages</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,147,932	3,286,983
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	13,147,932	3,286,983

Budget Output: 83 75Non Standard Service Delivery Capital

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

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	One Market Constructed - GasperMarket Construction in Kiryandongo sub county at Gasper trading centre	<i>One Market Constructed - Gasper</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	94,000	94,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	94,000	94,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	40,438	30,329	50,769	12,692	12,692	12,692	12,692	12,692
<i>Non Wage Rec't:</i>	25,906	16,151	15,832	4,458	4,458	3,458	3,458	3,458
<i>Domestic Dev't:</i>	100,000	100,000	13,147,932	3,286,983	3,286,983	3,286,983	3,286,983	3,286,983
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	166,344	146,480	13,214,534	3,304,133	3,304,133	3,303,133	3,303,133	3,303,133

N/A

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