

Vote:621 Kyotera District

FY 2021/22

Foreword

The process and subsequent preparation of Kyotera district Approved Budget estimates implies compliance with the legal requirements by the district council as provided for in the local Government act, cap 243 section 35(3). Regulation 17 and 18 of the local Government finance and accounting regulation (LG far) 2007 and section 9 of the finance management act 2015, which mandates the District council and the Accounting officer (AO) to prepare the budgets and plans for the district for the subsequent year.

Kyotera District Local Government acknowledges the great importance attached to the preparation of the Approved budget estimates which prepares item budgets for key District priorities linked to the third District Development Plan as identified in the Budget conference and Budget framework paper. This financial year 2021/22 Approved Budget Estimates and Approved Performance Contract contains the second year district and national priorities for the medium term (fy 2020/21-2024/25). It mainly seeks to contribute to the District vision and national vision 2040 that strives for a transformed Kyotera society from a peasant to a modern and prosperous country by 2040.

This Approved budget Estimates and Approved Performance Contract is expected to guide the actual implementation and is expected to positively improve service delivery for our people and hence the livelihood of the population of Kyotera district and Uganda in general. The Approved Budget Estimates and Approved Performance contract was prepared with the guidelines of the final budget call circular for financial year 2021/22 issued by the MoFPED to all local governments. Consultations were made including the district budget conference which was held on 13th November 2020 at Sterling- Kyotera in which most of the stakeholders were invited and participated in priority setting, District technical Committee Planning meetings, Inputs from the district Executive committee meetings and standing committees of council and also Workplans and Budgets from the Lower local Governments including the 5 Town councils.

Kyotera District Local Government expects to receive a total of 35,911,588,000/= for the whole financial year 2021/2022 under all revenue sources that is from Central Government Transfers, Locally raised revenues, Other Government transfers and External Financing. There is a notable reduction in expected revenues as compared to those that the District planned to receive in the current financial year 2020/2021 and this is mainly because the district expects a reduction in Other government transfers that is ACDP for infrastructure development as the District is yet to get funds under this source for the current financial year 2020/2021 of over 10 billion..

The Kyotera district local Government Local Revenue forecast for the Financial Year 2021/2022 is Uganda shillings 1,027,744,000/= representing only 2.8% of the coming total district Budget for the Financial year 2021/2022 of 32,702,725,000/= . Local revenue is expected to come from Local service tax, which is expected to be the highest contributing item, followed by Business licenses, other fees and charges, Markets/gate charges among others. Local service tax is expected to contribute 18.2% of the total local revenue in the coming financial year 2021/2022.

Central Government Transfers will be the major source of Revenue for the district and is expected to account for 96% of the proposed revenues for Kyotera District local government in the next Financial Year 2021/2022. Among the central government transfers are wage, non-wage, Development funding and Other Government Transfers.

External Financing revenue forecast for the Financial Year 2021/2022 is expected to be UG.X .452, 000,000/= and this is 1.3% of the total District budget expected in the financial year 2021/2022 with 53% of the external Financing expected from RHSP- a local NGO. The external financing budget will mainly support activities in Health sector.

It is my sincere wish therefore to extend my appreciation to government of Uganda for funding to Kyotera district and MoFPED for technical support whenever required especially in programme budgeting system (PBS), other line ministries and donors especially Rakai Health Sciences Program (RHSP) for their continued support. I look forward to executing the Final Budget Estimates for financial year 2021/2022 in order to improve service delivery to the people of Kyotera District..

For God and my country.



Bwayo Gabriel Rogers

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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

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the districtHolding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	<i>Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the districtCross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district</i>	<i>Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inlandMonitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland</i>	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	123,256	92,442	133,255	33,314	33,314	33,314	33,314
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,256	92,442	133,255	33,314	33,314	33,314	33,314

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Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled			95%recruitment/re placement of staffLG establishment filled	95%LG establishment filled	95%LG establishment filled	95%LG establishment filled	95%LG establishment filled		
%age of pensioners paid by 28th of every month			99%paying of entitled pensionerpercentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month		
%age of staff appraised			92%appraising of all District staffstaff appraised	92%staff appraised	92%staff appraised	92%staff appraised	92%staff appraised		
%age of staff whose salaries are paid by 28th of every month			97%paying of staff salariessalary entitled staff whose salaries are paid by 28th of every month	97%salary entitled staff whose salaries are paid by 28th of every month	97%salary entitled staff whose salaries are paid by 28th of every month	97%salary entitled staff whose salaries are paid by 28th of every month	97%salary entitled staff whose salaries are paid by 28th of every month		
Non Standard Outputs:			verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of StaffVerifying of Staff salariesProcessing of Staff salary, Preparation and submitting of staff pay change reports, Human Resource Department coordinating appraising of Staf	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staffverified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	N/A	N/A	N/A	N/A	
Wage Rec't:			843,515	632,636	908,291	227,073	227,073	227,073	227,073
Non Wage Rec't:			1,716,224	1,287,168	1,281,269	320,317	320,317	320,317	320,317

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,559,738	1,919,804	2,189,560	547,390	547,390	547,390	547,390

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>yesAvailability and implemented capacity building policy and planYesAvailable and implementing capacity building policy and plan.</i>	yesYesAvailable and implementing capacity building policy and plan.	yesYesAvailable and implementing capacity building policy and plan.	yesYesAvailable and implementing capacity building policy and plan.	yesYesAvailable and implementing capacity building policy and plan.
No. (and type) of capacity building sessions undertaken			<i>4Training in new policies and reforms, inductions among others.Trainings of newly recruited staff and on job mentorship for the existing ones for the District and LLG staff.</i>	1Trainings of newly recruited staff and on job mentorship for the existing ones for the District and LLG staff.	1Trainings of newly recruited staff and on job mentorship for the existing ones for the District and LLG staff.	1Trainings of newly recruited staff and on job mentorship for the existing ones for the District and LLG staff.	1Trainings of newly recruited staff and on job mentorship for the existing ones for the District and LLG staff.
Non Standard Outputs:	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and	<i>Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of</i>	N/A/N/A	N/A	N/A	N/A	N/A

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	District councilors in financial management and internal controls, Training of Head teachers in performance management Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial	<i>departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district. Monitoring, supervising and mentoring of 14 Lower Local Government, Administrative centers, schools and Health facilities for performance Improvement in the entire district	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district. 14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	monitoring and supervision of all lower local governments, programs and all other government institutionsmonitoring and supervision of all lower local governments, programs and all other government institutions procurement of fuel, oil and lubricants	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,000	27,000	35,000	8,750	8,750	8,750	8,750
<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	36,000	27,000	35,000	8,750	8,750	8,750	8,750

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.Placing District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO	<i>Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.</i>	<i>Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authouritiesAdvertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities</i>	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 06Office Support services

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Non Standard Outputs:

office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters Providing of minor office retooling, Providing of special meals during meetings, Providing welfare to staff, entertainment and office imprest, Providing for general printing and purchase of office stationery	<i>office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters</i>	<i>facilitation of the district office supervisor to perform his roles and responsibilities</i>	facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000

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

Non Standard Outputs:	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs. Registering of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	<i>Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs. Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.</i>	<i>Facilitate the registration of birth, death and marriages procurement of stationery travel inlandFacilitate the registration of birth, death and marriages procurement of stationery travel inland</i>	Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4generating reportsquarterly asset monitoring reports generated per monitoring visit</i>	1quarterly asset monitoring reports generated per monitoring visit	1quarterly asset monitoring reports generated per monitoring visit	1quarterly asset monitoring reports generated per monitoring visit	1quarterly asset monitoring reports generated per monitoring visit
No. of monitoring visits conducted	<i>4monitoring of all district assetsset monitoring Visits made atleast once every quarter</i>	1sset monitoring Visits made atleast once every quarter	1sset monitoring Visits made atleast once every quarter	1sset monitoring Visits made atleast once every quarter	1sset monitoring Visits made atleast once every quarter

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Non Standard Outputs:	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire districtQuarterly monitoring visits conducted in LLGs,Health units and Schools in the entire districtQuarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	<i>Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire districtMonitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationeryPreparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery	<i>Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationeryPrepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery</i>	<i>facilitate operations of ips procurement of stationery printing and photocopyingfacilitate operations of ips procurement of stationery printing and photocopying</i>	facilitate operations of ips procurement of stationery printing and photocopying	facilitate operations of ips procurement of stationery printing and photocopying	facilitate operations of ips procurement of stationery printing and photocopying	facilitate operations of ips procurement of stationery printing and photocopying
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	18,744	14,058	18,744	4,686	4,686	4,686	4,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,744	14,058	18,744	4,686	4,686	4,686	4,686

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			82%training of various staff in records managementstaff trained in records management at all levels	82%staff trained in records management at all levels	82%staff trained in records management at all levels	82%staff trained in records management at all levels	82%staff trained in records management at all levels
Non Standard Outputs:	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records managementTrainin g of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records managementTrain of all staff and District level and in 14 LLGs in records managementof staff trained in records management	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	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	preparation of bid documents preparation of awards and signing of agreements / Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertisment of all works in the district participation in the preparation of bid documents
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Constructing Kyotera District Headquarters at Kasaali Town CouncilConstructe d the Administration Block</i>	1Constructed the Administration Block	1Constructed the Administration Block	1Constructed the Administration Block	1Constructed the Administration Block
No. of computers, printers and sets of office furniture purchased			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
No. of existing administrative buildings rehabilitated			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
No. of motorcycles purchased			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
No. of solar panels purchased and installed			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
No. of vehicles purchased			00N/A/N/A	00Constructed the Administration Block	00Constructed the Administration Block	00Constructed the Administration Block	00Constructed the Administration Block
Non Standard Outputs:	Construct the Administration BlockConstructing Kyotera District Headquarters at Kasaali Town Council	<i>Construct the Administration BlockConstruct the Administration Block</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>	500,000	375,000	382,774	95,694	95,694	95,694	95,694
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	382,774	95,694	95,694	95,694	95,694
<i>Wage Rec't:</i>	843,515	632,636	908,291	227,073	227,073	227,073	227,073
<i>Non Wage Rec't:</i>	1,952,224	1,464,168	1,523,269	380,817	380,817	380,817	380,817
<i>Domestic Dev't:</i>	500,000	375,000	382,774	95,694	95,694	95,694	95,694
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,295,738	2,471,804	2,814,334	703,584	703,584	703,584	703,584

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-30Preparation and submission of the annual performance reportAnnual performance report submitted	2021-07-30Annual performance report submitted	N/A	N/A	N/A
Non Standard Outputs:	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.Process and payment of all District employees in time - Carry out , inspection with special interests in improvement if financial management and reporting prtices	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.All District employees are paid in time. - Research, inspection and financial management and reporting practices are improved.	payment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationerypayment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationery	payment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationery	payment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationery	payment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationery	payment of slaries to staff in the department monitoring and supervisionprocure ment of fuel and stationery
Wage Rec't:	240,000	180,000	240,000	60,000	60,000	60,000	60,000
Non Wage Rec't:	43,600	32,700	30,226	7,557	7,557	7,557	7,557
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	283,600	212,700	270,226	67,557	67,557	67,557	67,557

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4000000collection of Hotel taxValue of Hotel tax collected in the entire district	1000000Value of Hotel tax collected in the entire district	1000000Value of Hotel tax collected in the entire district	1000000Value of Hotel tax collected in the entire district	1000000Value of Hotel tax collected in the entire district
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Value of LG service tax collection			187392000 <i>collection of Local Service Tax in the entire district</i> Local government Service Tax collected in the entire district	46848000Local government Service Tax collected in the entire district	Local government Service Tax collected in the entire district	4684800Local government Service Tax collected in the entire district	4684800Local government Service Tax collected in the entire district
Value of Other Local Revenue Collections			836352000 <i>Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards</i> Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	209088000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	209088000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	209088000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	209088000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards
Non Standard Outputs:	N/A	N/A	Revenue mobilisation	Revenue mobilisation	Revenue mobilisation	Revenue mobilisation	Revenue mobilisation
			Revenue mobilisation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	24,800	6,200	6,200	6,200	6,200
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	10,000	7,500	24,800	6,200	6,200	6,200	6,200
Budget Output: 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council		<i>2022-03-01council and all standing committees discuss their budgets and workplacesDraft budget estimates and annual workplan presented to council</i>	Draft budget estimates and annual workplan presented to council	209088000	2022-03-01Draft budget estimates and annual workplan presented to council	Draft budget estimates and annual workplan presented to council	
				Draft budget estimates and annual workplan presented to council			
Date of Approval of the Annual Workplan to the Council		<i>2022-05-31drafting and presentation of workplan and Budget to council for approvalAnnual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.</i>	Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	2022-05-31Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	

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Non Standard Outputs:	Work plan and budget in place - Special reports are submitted in time. Preparing annual and budgeting for the district. - Preparation, producing and submission of special reports as required by the Central Government.	<i>Work plan and budget in place - Special reports are submitted in time. Work plan and budget in place - Special reports are submitted in time.</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,138	13,604	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	18,138	13,604	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Asset and revenue register maintained -Audit response to internal and external auditors submitted- Preparation and submission of quarterly, bi-annual financial statements -Preparation and submission of audit responses to internal and auditor general as required. - al auditor general as required. - Maintainance of asset and revenue register.	<i>Asset and revenue register maintained -Audit response to internal and external auditors submittedAsset and revenue register maintained -Audit response to internal and external auditors submitted</i>	<i>procurement of stationery collection of accountabilities Guiding departments and lower local governmentsprocurement of stationery collection of accountabilities Guiding departments and lower local governments</i>	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,000	12,750	5,001	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	5,001	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Date for submitting annual LG final accounts to Auditor General	2022-08-31 <i>preparation and submission of annual final accounts for the LGAnnual final accounts submitted to Auditor general's office</i>	2022-08-31Annual final accounts submitted to Auditor general's office	2022-08-31Annual final accounts submitted to Auditor general's office	2022-08-31Annual final accounts submitted to Auditor general's office	2022-08-31Annual final accounts submitted to Auditor general's office

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<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	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

			<i>integrated financial management system activities implemented</i>	integrated financial management system activities implemented	integrated financial management system activities implemented	integrated financial management system activities implemented	integrated financial management system activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. - Improvement of financial management and reporting practices maintained.- Dissemination of Government financial management information on Government accounts - Inspection, supervision and reporting on District accounts as required. - To carry out research, inspection with special interest in improvement of financial management and reporting practices. - Maintenance of asset and revenue registers.	<i>Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. - Improvement of financial management and reporting practices maintained.Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. - Improvement of financial management and reporting practices maintained.</i>	<i>monitoring and supervision of all lower local government and department staff monitoring and supervision of all lower local government and department staff</i>	monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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

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Total For KeyOutput	5,000	3,750	4,200	1,050	1,050	1,050	1,050
<i>Wage Rec't:</i>	240,000	180,000	240,000	60,000	60,000	60,000	60,000
<i>Non Wage Rec't:</i>	108,738	81,554	110,227	27,557	27,557	27,557	27,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	348,738	261,554	350,227	87,557	87,557	87,557	87,557

Vote:621 Kyotera 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

Budget Output: 82 01LG Council Administration Services

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

Paying salaries to all staff in the department	<i>Paying salaries to all staff in the department</i>	<i>payment of salaries to all staff in the department</i>	payment of salaries to all staff in the department	payment of salaries to all staff in the department	payment of salaries to all staff in the department	payment of salaries to all staff in the department
Printing, photocopying and binding preparation of accountabilities	<i>Printing, photocopying and binding preparation of accountabilities</i>	<i>supervision and appraisal of staff preparing and holding councils scheduling all committees</i>	supervision and appraisal of staff preparing and holding councils scheduling all committees	supervision and appraisal of staff preparing and holding councils scheduling all committees	supervision and appraisal of staff preparing and holding councils scheduling all committees	supervision and appraisal of staff preparing and holding councils scheduling all committees
Procurement of fuel and assorted stationery	<i>Procurement of fuel and assorted stationery</i>	<i>monitoring and supervision of government projects</i>	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects	monitoring and supervision of government projects
Preparation and delivery of minutes and order papers to councilors	<i>Preparation and delivery of minutes and order papers to councilors</i>	<i>payment of salaries to all staff in the department</i>				
scheduling and holding council and standing committee meetings	<i>scheduling and holding council and standing committee meetings</i>	<i>supervision and appraisal of staff preparing and holding councils scheduling all committees</i>				
Paying salaries to all staff in the department	<i>Paying salaries to all staff in the department</i>	<i>monitoring and supervision of government projects</i>				
Printing, photocopying and binding preparation of accountabilities	<i>Printing, photocopying and binding preparation of accountabilities</i>	<i>payment of salaries to all staff in the department</i>				
Procurement of fuel and assorted stationery	<i>Procurement of fuel and assorted stationery</i>	<i>supervision and appraisal of staff preparing and holding councils scheduling all committees</i>				
Preparation and delivery of minutes and order papers to councilors	<i>Preparation and delivery of minutes and order papers to councilors</i>	<i>monitoring and supervision of government projects</i>				
scheduling and holding council and standing committee meetings	<i>scheduling and holding council and standing committee meetings</i>					
Wage Rec't:	186,108	139,581	186,108	46,527	46,527	46,527
Non Wage Rec't:	31,182	23,387	30,994	7,748	7,748	7,748
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	217,291	162,968	217,102	54,275	54,275	54,275

Vote:621 Kyotera District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,031	1,524	3,409	852	852	852	852
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,031	1,524	3,409	852	852	852	852

Budget Output: 82 03LG Staff Recruitment Services

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

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

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

Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances

Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances

Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances

Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances

Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,308	34,731	24,846	6,211	6,211	6,211	6,211
<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	46,308	34,731	24,846	6,211	6,211	6,211	6,211

Budget Output: 82 04LG Land Management Services

Vote:621 Kyotera District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared			<i>150granting land applications and extending leasesland applications granted and leases given</i>	39land applications granted and leases given	37land applications granted and leases given	37land applications granted and leases given	37land applications granted and leases given
No. of Land board meetings			<i>8holding land board meetings atleast twice a quarterland board meetings held</i>	2land applications granted and leases given	2land applications granted and leases given	2land applications granted and leases given	2land applications granted and leases given
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>	3,267	2,450	3,265	816	816	816	816
<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	3,267	2,450	3,265	816	816	816	816

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>8receiving audit reports and prepare auditor generals reportauditors queries reviewed</i>	2auditors queries reviewed	2auditors queries reviewed	2auditors queries reviewed	2auditors queries reviewed
No. of LG PAC reports discussed by Council			<i>4preparing and submission of PAC reports PAC reports prepared and submitted to council</i>	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council
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>	7,586	5,690	5,872	1,468	1,468	1,468	1,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,586	5,690	5,872	1,468	1,468	1,468	1,468

Vote:621 Kyotera District

FY 2021/22

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6holding/convenin g council meetingscouncil meetings with relevant resolutions	2council meetings with relevant resolutions	2council meetings with relevant resolutions	1council meetings with relevant resolutions	1council meetings with relevant resolutions
Non Standard Outputs:			N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	117,249	87,937	89,800	22,450	22,450	22,450	22,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,249	87,937	89,800	22,450	22,450	22,450	22,450

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:			standing committees of council held standing committee reports presented to council allowances paid to members standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members
Payment of allowances to councilors Holding standing committees of councilPayment of allowances to councilors Holding standing committees of council		Payment of allowances to councilors Holding standing committees of councilPayment of allowances to councilors Holding standing committees of council					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	271,152	203,364	255,342	63,836	63,836	63,836	63,836
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	271,152	203,364	255,342	63,836	63,836	63,836	63,836
<i>Wage Rec't:</i>	186,108	139,581	<i>186,108</i>	46,527	46,527	46,527	46,527
<i>Non Wage Rec't:</i>	478,775	359,082	<i>413,528</i>	103,382	103,382	103,382	103,382
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	664,884	498,663	599,636	149,909	149,909	149,909	149,909

Vote:621 Kyotera 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
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers1. monitoring and supervision of all farmers in kyotera district 2. offering Agricultural advisory services to farmers in the district 3. Distribution of farmer/Agricultural supplies to farmers	<i>1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers</i>	<i>Extension staff facilitated to carry out Agriculture extension activitiespaying of allowances to extension staff procurement of fuel and stationery</i>	Extension staff facilitated to carry out Agriculture extension activities	Extension staff facilitated to carry out Agriculture extension activities	Extension staff facilitated to carry out Agriculture extension activities	Extension staff facilitated to carry out Agriculture extension activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	241,929	181,446	212,058	53,014	53,014	53,014	53,014
<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	241,929	181,446	212,058	53,014	53,014	53,014	53,014

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:

allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fundallowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund

allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund

allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund

allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund

allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,035,541	258,885	258,885	258,885	258,885
<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	1,035,541	258,885	258,885	258,885	258,885

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:621 Kyotera District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock census carried out Vaccinate animals and birdsCarry out livestock census in the district carry out livestock vaccination and treatment in all parts of the district.	<i>Livestock census carried out Vaccinate animals and birdsLivestock census carried out Vaccinate animals and birds</i>	<i>livestock vaccinated in all lower local governmentsvaccination of animals data collection and analysis</i>	livestock vaccinated in all lower local governments	livestock vaccinated in all lower local governments	livestock vaccinated in all lower local governments	livestock vaccinated in all lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed1. Fish inspection 2. Monitoring of fish catch 3. stopping illegal fishing	<i>1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed</i>	<i>controlling illegal fishing monitoring and supervision at landing sitescontrolling illegal fishing monitoring and supervision at landing sites</i>	controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmersProcurement of Pesticides and other Agro inputs Offering farmer advisory services in all the communities of Kyotera District Distribution of various agro supplies to farmers

Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmersPesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmers

offering agricultural services to communities monitoring and supervision regulatory offering agricultural services to communities monitoring and supervision regulatory

offering agricultural services to communities monitoring and supervision regulatory

offering agricultural services to communities monitoring and supervision regulatory

offering agricultural services to communities monitoring and supervision regulatory

offering agricultural services to communities monitoring and supervision regulatory

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

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

No. of tsetse traps deployed and maintained

12Tsetse traps procured, deployed and maintainedNumber of tsetse traps deployed and maintained

3Number of tsetse traps deployed and maintained

3Number of tsetse traps deployed and maintained

3Number of tsetse traps deployed and maintained

3Number of tsetse traps deployed and maintained

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
Non Wage Rec't:	1,000	750	2,665	666	666	666	666
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 Key Output	1,000	750	2,665	666	666	666	666

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainingsrefresher training of staff in the department including those at lower local Government level Procurement of assorted stationary and meals during trainings	<i>Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainingsRefresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,065	1,549	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 Key Output	2,065	1,549	0	0	0	0	0

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>20Livestock using dips constructedNumber of livestock using dips constructed</i>	5Number of livestock using dips constructed	5Number of livestock using dips constructed	5Number of livestock using dips constructed	5Number of livestock using dips constructed
No. of livestock by type undertaken in the slaughter slabs	<i>24000Livestock taken to slaughter slabsNumber of livestock undertaken in slaughter slabs</i>	6000Number of livestock undertaken in slaughter slabs	6000Number of livestock undertaken in slaughter slabs	6000Number of livestock undertaken in slaughter slabs	6000Number of livestock undertaken in slaughter slabs

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No. of livestock vaccinated			200000Vaccination of livestockNumber of livestock heads vaccinated	50000Number of livestock heads vaccinated	50000Number of livestock heads vaccinated	50000Number of livestock heads vaccinated	50000Number of livestock heads vaccinated
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Payment of department staff salaries and procuring of Assorted items to run the officePaying of department staff salaries and procuring of Assorted items to run the office	Payment of department staff salaries and procuring of Assorted items to run the officePayment of department staff salaries and procuring of Assorted items to run the office	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel
<i>Wage Rec't:</i>	371,712	278,784	534,779	133,695	133,695	133,695	133,695
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	381,712	286,284	544,779	136,195	136,195	136,195	136,195

Output Class: Capital Purchases

Vote:621 Kyotera District

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the Districtselecting area and setting up one irrigation demonstration scheme per sub county in all the district lower local Governments Procurement of Agricultural inputs to be distributed to farmers district wide Monitoring and supervision	<i>One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the DistrictOne irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the District</i>	<i>Agricultural inputs procured and distributed in all lower local governmentsAgricultural inputs procured and distributed in all lower local governments</i>	Agricultural inputs procured and distributed in all lower local governments	Agricultural inputs procured and distributed in all lower local governments	Agricultural inputs procured and distributed in all lower local governments	Agricultural inputs procured and distributed in all lower local governments
<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>	121,898	91,423	237,139	59,285	59,285	59,285	59,285
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	121,898	91,423	237,139	59,285	59,285	59,285	59,285

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	All district roads maintained monitoring and supervision under the ACDP road chocks maintainence of all district roads Monitoring and supervision under the ACDP road chocks	<i>All district roads maintained monitoring and supervision under the ACDP road chocks</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>	10,398,992	7,799,244	93,413	23,353	23,353	23,353	23,353
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,398,992	7,799,244	93,413	23,353	23,353	23,353	23,353

Budget Output: 82 80Valley dam construction

No of valley dams constructed			60small scale irrigation schemes constructed in all lower local governments	15small scale irrigation schemes constructed in all lower local governments	15small scale irrigation schemes constructed in all lower local governments	15small scale irrigation schemes constructed in all lower local governments	15small scale irrigation schemes constructed in all lower local governments
Non Standard Outputs:			<i>Sensitization workshops and seminars Monitoring and supervision</i>	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision
<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	942,487	235,622	235,622	235,622	235,622
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	942,487	235,622	235,622	235,622	235,622
<i>Wage Rec't:</i>	371,712	278,784	534,779	133,695	133,695	133,695	133,695
<i>Non Wage Rec't:</i>	268,993	201,745	1,274,264	318,566	318,566	318,566	318,566
<i>Domestic Dev't:</i>	10,520,890	7,890,667	1,273,039	318,260	318,260	318,260	318,260
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,161,595	8,371,196	3,082,082	770,521	770,521	770,521	770,521

Vote:621 Kyotera 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

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Payment of Salaries for Health Workers in all Health units of the entire District in time.Timely Payment of Health Workers Salaries	<i>Payment of Salaries for Health Workers in all Health units of the entire District in time.Payment of Salaries for Health Workers in all Health units of the entire District in time.</i>	<i>Timely Payment of Health Workers Salaries supervision and appraisal of staffTimely Payment of Health Workers Salaries supervision and appraisal of staff</i>	Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries supervision and appraisal of staff
<i>Wage Rec't:</i>	2,867,059	2,150,294	2,867,059	716,765	716,765	716,765	716,765
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,867,059	2,150,294	2,867,059	716,765	716,765	716,765	716,765

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	<i>1800pay employee salaries on time, employ midwives in the NGO'S Facilities.Deliveries registered in the NGO Basic Health Facilities</i>	450Deliveries registered in the NGO Basic Health Facilities	450Deliveries registered in the NGO Basic Health Facilities	450Deliveries registered in the NGO Basic Health Facilities	450Deliveries registered in the NGO Basic Health Facilities
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Vote:621 Kyotera District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1700 <i>outreaches to the community.Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities</i>	425Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	425Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	425Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	425Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Number of inpatients that visited the NGO Basic health facilities	37000 <i>Provide PHC funds ,Provide Support supervision to NGO'S.visited the NGO Basic Health Facilities</i>	9250visited the NGO Basic Health Facilities	9250visited the NGO Basic Health Facilities	9250visited the NGO Basic Health Facilities	9250visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities	48000 <i>Provide PHC funds ,Provide Support supervision to NGO'S facilities.Out patients visited the NGO health services.</i>	12000Out patients visited the NGO health services.	12000Out patients visited the NGO health services.	12000Out patients visited the NGO health services.	12000Out patients visited the NGO health services.

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Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	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:	33,547	25,160	33,547	8,387	8,387	8,387	8,387
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,547	25,160	33,547	8,387	8,387	8,387	8,387

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

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries Conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles for smooth movement of health staff

Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	257,195	192,896	299,397	74,849	74,849	74,849	74,849

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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	257,195	192,896	299,397	74,849	74,849	74,849	74,849

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

No of new standard pit latrines constructed in a village			<i>2standard pit latrines constructed at Mutukula HCIII and gwanda HCII monitoring and supervisionstandar d pit latrines constructed at Mutukula HCIII and gwanda HCII</i>	5standard pit latrines constructed at Mutukula HCIII and gwanda HCII	5standard pit latrines constructed at Mutukula HCIII and gwanda HCII	5standard pit latrines constructed at Mutukula HCIII and gwanda HCII	5standard pit latrines constructed at Mutukula HCIII and gwanda HCII
No of villages which have been declared Open Deafecation Free(ODF)			00N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,750	58,000	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	58,000	14,500	14,500	14,500	14,500

Output Class: Capital Purchases

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Health Centre II to be upraded to level of H/C III, Nkenge H/C II in Kasaali T/C Renovation of Kakuuto H/C IV Upgrading of H/C II to level of H/C III, Nkenge H/C II in Kasaali T/C Renovating of Kakuuto H/C IV						
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:	968,000	726,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	968,000	726,000	0	0	0	0	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Rehabilitation of Kanye H/C III maternity wardRehabilitating of Kanye H/C III maternity ward						
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:	13,050	9,788	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,050	9,788	0	0	0	0	0	0

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

No of OPD and other wards constructed	00N/A/N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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No of OPD and other wards rehabilitated			<i>1Renovation of Kakuuto HCIV monitoring and supervisionRenova tion of Kakuuto HCIV</i>	Renovation of Kakuuto HCIV	Renovation of Kakuuto HCIV	Renovation of Kakuuto HCIV	Renovation of Kakuuto HCIV
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	223,732	55,933	55,933	55,933	55,933
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	223,732	55,933	55,933	55,933	55,933

Budget Output: 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:			Rehabilitation of Kakuuto H/C IV TheatreRehabilitati ng of Kakuuto H/C IV Theatre				
<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>	9,000	6,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:		Purchase the specialised Health equipments for Nkenge H/C upgrade Purchasing the specialised Health equipments for Nkenge H/C upgrading						
<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>	219,000	164,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	219,000	164,250	0	0	0	0	0	0

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:		Payment of salaries to all Hospital staffPaying of staff salaries to all Hospital staff <i>Payment of salaries to all Hospital staff</i> <i>supervision and appraisal salaries paid to all staff at the district hospitalsupervision and appraisal salaries paid to all staff at the district hospital</i>						
<i>Wage Rec't:</i>	1,882,010	1,411,508	1,882,010	470,503	470,503	470,503	470,503	470,503
<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	1,882,010	1,411,508	1,882,010	470,503	470,503	470,503	470,503	470,503

Output Class: Lower Local Services

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

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%age of approved posts filled with trained health workers

95%Filling of approved posts with trained health workers% of approved posts filled with trained health workers

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

1280No. and proportion of deliveries in the District/General hospitalsNo. and proportion of deliveries in the District/General hospitals

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

1348Number of inpatients that visiting the District/General Hospital(s)in the District/ General Hospitals.Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

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

15000Number of total outpatients that visited the District/ General Hospital (s).Number of total outpatients that visited the District/ General Hospital (s).

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Non Standard Outputs:

Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staCarrying out Health education to the community and Immunization, conducting of supervised deliveries, laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles for Smooth movement of health staff

Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staHealth education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health sta

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	348,518	261,389	413,014	103,253	103,253	103,253	103,253
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	348,518	261,389	413,014	103,253	103,253	103,253	103,253
Service Area: 83 Health Management and Supervision							
Output Class: Higher LG Services							
Budget Output: 83 01Healthcare Management Services							

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FY 2021/22

Non Standard Outputs:

Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	<i>Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision</i>	<i>Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationeryMonitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery</i>
Payment of salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carrying out research in HIV related activities, supporting the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducting support supervision	<i>Payment of salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision</i>	

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<i>Wage Rec't:</i>	289,614	217,211	458,357	114,589	114,589	114,589	114,589
<i>Non Wage Rec't:</i>	29,434	22,076	51,435	12,859	12,859	12,859	12,859
<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	319,048	239,286	509,791	127,448	127,448	127,448	127,448

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Conducting general support supervision to District Health facilities providing technical support to the lower health centers to ensure quality and availability of supplies stocks.

Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.

Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationeryMonitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,873	16,405	24,777	6,194	6,194	6,194	6,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	21,873	16,405	24,777	6,194	6,194	6,194	6,194
Output Class: Capital Purchases							

Vote:621 Kyotera District

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Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO and then to MoH Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO and then to MoH					
<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>	324,000	243,000	452,000	113,000	113,000	113,000	113,000
Total For KeyOutput	324,000	243,000	452,000	113,000	113,000	113,000	113,000
<i>Wage Rec't:</i>	5,038,683	3,779,013	5,207,426	1,301,857	1,301,857	1,301,857	1,301,857
<i>Non Wage Rec't:</i>	690,568	517,926	822,169	205,542	205,542	205,542	205,542
<i>Domestic Dev't:</i>	1,226,050	919,538	281,732	70,433	70,433	70,433	70,433
<i>External Financing:</i>	324,000	243,000	452,000	113,000	113,000	113,000	113,000
Total For WorkPlan	7,279,302	5,459,476	6,763,328	1,690,832	1,690,832	1,690,832	1,690,832

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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
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Primary Teaching Services</i>							
Non Standard Outputs:	N/A		<i>All primary school teachers paid salaries monitoring supervision and inspection appraisal of staffAll primary school teachers paid salaries monitoring supervision and inspection appraisal of staff</i>	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff
<i>Wage Rec't:</i>	9,050,386	6,787,790	9,050,386	2,262,597	2,262,597	2,262,597	2,262,597
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,050,386	6,787,790	9,050,386	2,262,597	2,262,597	2,262,597	2,262,597

Output Class: Lower Local Services

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

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No. of Students passing in grade one	10000 children passing in grade one, up from 840 received in 2019.children passing in grade one, up from 840 received in 2019.	10000children passing in grade one, up from 840 received in 2019.	10000children passing in grade one, up from 840 received in 2019.	10000children passing in grade one, up from 840 received in 2019.	10000children passing in grade one, up from 840 received in 2019.
No. of pupils enrolled in UPE	60000 Mobilization of parents to enroll their children into schools. Children of appropriate age enrolled in the 112 government-aided Primary schools.	15000Children of appropriate age enrolled in the 112 government-aided Primary schools.	15000Children of appropriate age enrolled in the 112 government-aided Primary schools.	15000Children of appropriate age enrolled in the 112 government-aided Primary schools.	15000Children of appropriate age enrolled in the 112 government-aided Primary schools.
No. of pupils sitting PLE	6483 pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	6483pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	6483pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	6483pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	6483pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.
No. of qualified primary teachers	1299 Rationalized deployment of teachers according to school enrollment.All 112 Primary Schools have adequate qualified staff.	324All 112 Primary Schools have adequate qualified staff.	325All 112 Primary Schools have adequate qualified staff.	325All 112 Primary Schools have adequate qualified staff.	325All 112 Primary Schools have adequate qualified staff.
No. of student drop-outs	00 N/A/N/A				

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No. of teachers paid salaries			12991. Collection and Verification of school staff lists. 2. Monitoring the deployment and utilization of staff. 3. Supporting the management of staff performance.All 112 Primary Schools have adequate staff.	324All 112 Primary Schools have adequate staff.	325All 112 Primary Schools have adequate staff.	325All 112 Primary Schools have adequate staff.	325All 112 Primary Schools have adequate staff.
Non Standard Outputs:	Policy against School-related, Gender-based Violence implemented.Sensitising school managers and staff against violence. Support schools in the implementation of the Journeys Strategy among teachers and staff.	Policy against School-related, Gender-based Violence implemented.Policy against School-related, Gender-based Violence implemented.	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staffAll primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,167,115	875,336	1,167,115	291,779	291,779	291,779	291,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,167,115	875,336	1,167,115	291,779	291,779	291,779	291,779

Output Class: Capital Purchases

Vote:621 Kyotera District

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supervision and monitoring of capital works conducted. Supervision and monitoring visits site meetings.	Supervision and monitoring of capital works conducted. in conjunction with works and procurement, Prepare Bills of quantities, Supervision and monitoring of capital works conducted. for completed works	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staffAll primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,618	1,963	9,057	2,264	2,264	2,264	2,264
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,618	1,963	9,057	2,264	2,264	2,264	2,264

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	41. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.A 2 classroom block constructed at Kibutamu Primary school	1A 2 classroom block constructed at Kibutamu Primary school	1A 2 classroom block constructed at Kibutamu Primary school	1A 2 classroom block constructed at Kibutamu Primary school	1A 2 classroom block constructed at Kibutamu Primary school
No. of classrooms rehabilitated in UPE	A 2 classroom block, with an office and store constructed	A 2 classroom block, with an office and store constructed	A 2 classroom block, with an office and store constructed	A 2 classroom block, with an office and store constructed	A 2 classroom block, with an office and store constructed
	N/AN/A				

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Non Standard Outputs:	School communities sensitised on operation and maintenance of facilities. Meetings with School Management Committees and staff.	<i>School communities sensitised on operation and maintenance of facilities. School communities sensitised on operation and maintenance of facilities.</i>	<i>1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.</i>	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.
<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>	144,957	108,718	85,186	21,296	21,296	21,296	21,296
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,957	108,718	85,186	21,296	21,296	21,296	21,296

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>151. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.3-5 stance lined pit latrines constructed</i>	43-5 stance lined pit latrines constructed	43-5 stance lined pit latrines constructed	43-5 stance lined pit latrines constructed	33-5 stance lined pit latrines constructed
No. of latrine stances rehabilitated	00N/AN/A				

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Non Standard Outputs:

School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.Meetings with School Management Committees and staff. Pay retention to contractors of projects completed in FY 2019/20.

School communities sensitised on operation and maintenance. School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.

1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.

1. Procurement of contractors
2. Appraisal of capital works.
3. Site meetings
4. Supervision and Monitoring
5. Project commissioning.

1. Procurement of contractors
2. Appraisal of capital works.
3. Site meetings
4. Supervision and Monitoring
5. Project commissioning.

1. Procurement of contractors
2. Appraisal of capital works.
3. Site meetings
4. Supervision and Monitoring
5. Project commissioning.

1. Procurement of contractors
2. Appraisal of capital works.
3. Site meetings
4. Supervision and Monitoring
5. Project commissioning.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

52,409

39,307

72,946

18,236

18,236

18,236

18,236

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

52,409

39,307

72,946

18,236

18,236

18,236

18,236

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

2procuring a supplier monitoring and supervisionprimary schools receiving desks

2primary schools receiving desks

2primary schools receiving desks

2primary schools receiving desks

2primary schools receiving desks

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Non Standard Outputs:		School community sensitised on operation and maintenance Meeting with school management committees and staff.	<i>School community sensitised on operation and maintenance</i>	<i>School community sensitised on operation and maintenance</i>	<i>1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.</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>	12,450	9,338		15,300	3,825	3,825	3,825	3,825	3,825
<i>External Financing:</i>	0	0		0	0	0	0	0	0
Total For KeyOutput	12,450	9,338		15,300	3,825	3,825	3,825	3,825	3,825

Service Area: 82 Secondary Education

Vote:621 Kyotera District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill.Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	<i>Staff ceilings served to capacity within the available wage bill.Staff ceilings served to capacity within the available wage bill.</i>	<i>Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for fillingTimely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.</i>	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling
Wage Rec't:	3,285,692	2,464,269	3,765,097	941,274	941,274	941,274	941,274
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	3,285,692	2,464,269	3,765,097	941,274	941,274	941,274	941,274

Output Class: Lower Local Services

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

Vote:621 Kyotera District

FY 2021/22

No. of students enrolled in USE	<p>14000Community mobilisation</p> <p>Disbursing funds to eligible schools.Keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.</p> <p>USE grant for all eligible learners disbursed to schools.</p>	14000keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.	14000keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.	14000keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.	14000keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.
No. of students passing O level	<p>02000Recognition of best performing schools in the district and awarding the best teachers.</p> <p>Continued support supervision and mobilistaion of parents to get involved in education of their children.</p> <p>Continued training of teachers in new developments in teachingAll S4 candidates passing UCE</p>	2000All S4 candidates passing UCE	2000All S4 candidates passing UCE	2000All S4 candidates passing UCE	2000All S4 candidates passing UCE

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No. of students sitting O level			<i>2000Improvement of learning facilities and the general school environment. Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning.All S4 learners sitting UCE</i>	2000All S4 learners sitting UCE	2000All S4 learners sitting UCE	2000All S4 learners sitting UCE	2000All S4 learners sitting UCE
No. of teaching and non teaching staff paid			<i>241Timely submission of pay change reports, cleaning of payroll and deletion of teachers who abscond from duty.All Secondary School teachers salaries paid for 12 months</i>	241All Secondary School teachers salaries paid for 12 months	241All Secondary School teachers salaries paid for 12 months	241All Secondary School teachers salaries paid for 12 months	241All Secondary School teachers salaries paid for 12 months
Non Standard Outputs:	Coding of Nyangoma Seed SS expedited.Lobbying the Ministry of Education and Sports to code and begin funding Nyangoma Seed SS.	<i>Coding of Nyangoma Seed SS expedited.Coding of Nyangoma Seed SS expedited.</i>	<i>Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.</i>	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,689,887	1,267,415	1,681,195	420,299	420,299	420,299	420,299
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		1,689,887	1,267,415	1,681,195	420,299	420,299	420,299	420,299
Output Class: Capital Purchases								
<i>Budget Output: 82 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held. 1. Site inspection and assessment 2. site supervision and inspection visits 3. site meetings.	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held. 1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	Monitoring and suervision inspection of all schools appraisal of staffMonitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	
<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>	43,953	32,965	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	43,953	32,965	50,000	12,500	12,500	12,500	12,500	12,500

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed. 1. Conduct feasibility studies and environment impact assessment. 2. Appraising, supervising and monitoring capital works.	<i>Preparation of Bills of quantities for the projects Advertisements Award of contract 1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.</i>	<i>procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school</i>	procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school
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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>	554,806	416,104	801,223	200,306	200,306	200,306	200,306
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	554,806	416,104	801,223	200,306	200,306	200,306	200,306

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:

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>	856,047	642,035	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	856,047	642,035	0	0	0	0	0

Service Area: 83 Skills Development

Vote:621 Kyotera District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				600Sensitising stakeholders to enroll children in tertiary institutions. Inspect institutions to ensure effective instruction and a conducive environment for students enrolment, retention and successful completion of courses.students enrolled in tertiary schools	600procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	600procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	600procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	600procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school
No. Of tertiary education Instructors paid salaries				40timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Tertiary instructors and non-teaching staff paid	40procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	40procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	40procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	40procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	434,576	325,932	434,576		108,644	108,644	108,644	108,644
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	434,576	325,932	434,576		108,644	108,644	108,644	108,644

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.Community meetings School Open Days	Community awareness about the existence and importance of skills development enhanced.Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,402	178,802	238,402	59,601	59,601	59,601	59,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	238,402	178,802	238,402	59,601	59,601	59,601	59,601

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:621 Kyotera District

FY 2021/22

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

Non Standard Outputs:	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.1. School inspection and monitoring visits	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	monitoring and inspection supervision and appraisal of staff payroll verificationmonitoring and inspection supervision and appraisal of staff payroll verification	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.
Wage Rec't:	0	0	76,000	19,000	19,000	19,000	19,000
Non Wage Rec't:	77,188	57,891	58,204	14,551	14,551	14,551	14,551
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,188	57,891	134,204	33,551	33,551	33,551	33,551

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			monitoring and inspection supervision and appraisal of staff payroll verificationmonitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,668	1,417	1,417	1,417	1,417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,668	1,417	1,417	1,417	1,417

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Budget Output: 84 03Sports Development services

Non Standard Outputs:	Training of sports teachers and referees in the management of games conducted. District teams and choirs transported to National and Regional championships.1. Training of sports and games officials. 2. School, zonal, county and district meets / competitions. 3. Sports uniforms procurement 4. Transportation of teams / choirs.	Training of sports teachers and referees in the management of games conducted. District teams and choirs transported to National and Regional championships. Training of sports teachers and referees in the management of games conducted. District teams and choirs transported to National and Regional championships.	Taking part in District and national sports competitions monitoring and supervisionTaking part in District and national sports competitions monitoring and supervision	Taking part in District and national sports competitions monitoring and supervision	Taking part in District and national sports competitions monitoring and supervision	Taking part in District and national sports competitions monitoring and supervision	Taking part in District and national sports competitions monitoring and supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	12,159	3,040	3,040	3,040	3,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	12,159	3,040	3,040	3,040	3,040

Budget Output: 84 04Sector Capacity Development

Vote:621 Kyotera District

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Non Standard Outputs:	Primary school administrators trained school management committees trained Teachers trained in management of special needs Workshops and seminars held at the district headquarters Procurement of food and stationary payment of allowances	<i>Primary school administrators trained school management committees trained Teachers trained in management of special needs Primary school administrators trained school management committees trained Teachers trained in management of special needs</i>	<i>Primary school administrators trained school management committees trained Teachers trained in management of special needs Workshops and seminars held at the district headquarters Procurement of food and stationary payment of allowances</i>	Primary school administrators trained school management committees trained Teachers trained in management of special needs	Primary school administrators trained school management committees trained Teachers trained in management of special needs	Primary school administrators trained school management committees trained Teachers trained in management of special needs	Primary school administrators trained school management committees trained Teachers trained in management of special needs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Repairs and renovations on school infrastructure done Staff salaries paid. 1. Appraisal of works 2. Procurement of contractor(s) 3. Monitoring and supervision of works. 4. Site meetings 5. Monthly salary payments for education department staff.	<i>Repairs and renovations on school infrastructure done Staff salaries paid. Repairs and renovations on school infrastructure done Staff salaries paid.</i>	<i>Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure</i>	Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure	Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure	Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure	Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid. Repairs and renovations done on school infrastructure
Wage Rec't:	76,001	57,001	0	0	0	0	0

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<i>Non Wage Rec't:</i>	93,715	70,286	153,468	38,367	38,367	38,367	38,367
<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	169,716	127,287	153,468	38,367	38,367	38,367	38,367

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.1. Meetings with stakeholders 2. School monitoring visits 3. Procurement of a computer for the Education Officer / SNE	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2021/22

Total For KeyOutput	10,500	7,875	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	12,846,655	9,634,992	13,326,060	3,331,515	3,331,515	3,331,515	3,331,515
<i>Non Wage Rec't:</i>	3,311,807	2,483,855	3,336,211	834,053	834,053	834,053	834,053
<i>Domestic Dev't:</i>	1,667,240	1,250,430	1,033,712	258,428	258,428	258,428	258,428
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	17,825,702	13,369,277	17,695,982	4,423,996	4,423,996	4,423,996	4,423,996

Vote:621 Kyotera 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 05*District Road equipment and machinery repaired*

Non Standard Outputs:	Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres among other itemsMaintaining of District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres		<i>District road equipment maintained and repairedDistrict road equipment maintained and repaired</i>	District road equipment maintained and repaired	District road equipment maintained and repaired	District road equipment maintained and repaired	District road equipment maintained and repaired
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	<i>73,000</i>	18,250	18,250	18,250	18,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	50,000	37,500	73,000	18,250	18,250	18,250	18,250

Budget Output: 81 08*Operation of District Roads Office*

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

Staff salary paid,
road inventory and
roads maps
produced, Bills of
quantities and roads
designed prepared,
bid evaluations
conducted,
contractors
supervised, routine,
periodic
& rehabilitation
road works
supervised,
supervision reports
prepared Payment
of staff salary,
preparation of road
inventory, roads
maps, bills of
quantities and roads
design, conducting
of bid evaluations
for all works,
supervising of all
Contractors,
routine, periodic &
rehabilitation road
work

*Supervision of all
staff in the
department paying
salaries to all staff
in the department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works procurement
of
stationery*
*Supervision of all
staff in the
department paying
salaries to all staff
in the department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works procurement
of stationery*

Supervision of all
staff in the
department
paying salaries to
all staff in the
department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works
procurement of
stationery

Supervision of all
staff in the
department
paying salaries to
all staff in the
department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works
procurement of
stationery

Supervision of all
staff in the
department
paying salaries to
all staff in the
department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works
procurement of
stationery

Supervision of all
staff in the
department
paying salaries to
all staff in the
department
Procurement of
fuel oils and
lubricants
monitoring and
supervision of
works
procurement of
stationery

Wage Rec't:	162,000	121,500	162,000	40,500	40,500	40,500	40,500
Non Wage Rec't:	27,684	20,763	35,375	8,844	8,844	8,844	8,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,684	142,263	197,375	49,344	49,344	49,344	49,344

Output Class: Lower Local Services

Vote:621 Kyotera District

FY 2021/22

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

No. of bottlenecks cleared on community Access Roads			4Number of bottlenecks cleared on community Access roadsNumber of bottlenecks cleared on community Access roads	1Number of bottlenecks cleared on community Access roads	1Number of bottlenecks cleared on community Access roads	1Number of bottlenecks cleared on community Access roads	1Number of bottlenecks cleared on community Access roads
Non Standard Outputs:	Some of District Road Network cleared on the CARsSome of District Road Network cleared on the CARs	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:	170,459	127,844	136,271	34,068	34,068	34,068	34,068
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	170,459	127,844	136,271	34,068	34,068	34,068	34,068

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			413Periodic mantainence of District roadsLength in Kilometers periodically maintained	104Length in Kilometers periodically maintained	103Length in Kilometers periodically maintained	103Length in Kilometers periodically maintained	103Length in Kilometers periodically maintained
Length in Km of District roads routinely maintained			413Routine mantainence of District roadsLength in Kilometers routinely maintained	104Length in Kilometers routinely maintained	103Length in Kilometers routinely maintained	103Length in Kilometers routinely maintained	103Length in Kilometers routinely maintained

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No. of bridges maintained			The District undertook periodic maintenance of and mechanised maintenance of the entire district390Routine Maintenance of District community roads of District roads routinely maintained in the entire DistrictThe District will undertake periodic maintenance of and mechanised maintenance of in the entire district					
Non Standard Outputs:	The District will undertake periodic maintenance of and mechanised maintenance of in the entire district The District undertook periodic maintenance of and mechanised maintenance of the entire district390Routine Maintenance of District community roads of District roads routinely maintained in the entire District	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:	304,386	228,289	242,867	60,717	60,717	60,717	60,717	60,717

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FY 2021/22

<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	304,386	228,289	242,867	60,717	60,717	60,717	60,717

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Minor maintenance of district buildings,Paid for water and compound cleaningMinor maintenance of district buildings,Paid for water and compound cleaning						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,550	27,425	42,000	10,500	10,500	10,500	10,500
<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	36,550	27,425	42,000	10,500	10,500	10,500	10,500

Vote:621 Kyotera District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:

Pay for the debt of
Mentainance of the
Vehicles for CAO
and LC V
Paying
for the debt of
Mentainance of the
Vehicles for CAO
and LC V

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	0	0	0	0	0
Wage Rec't:	162,000	121,500	162,000	40,500	40,500	40,500	40,500
Non Wage Rec't:	598,079	448,572	529,513	132,378	132,378	132,378	132,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	760,079	570,072	691,513	172,878	172,878	172,878	172,878

Vote:621 Kyotera District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	<i>All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.</i>	<i>paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervisionpaying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision</i>	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision
Wage Rec't:	43,000	32,250	43,000	10,750	10,750	10,750	10,750
Non Wage Rec't:	12,000	9,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	53,000	13,250	13,250	13,250	13,250

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	20Monitoring and supervisionSupervision visits and inspections	5Supervision visits and inspections	5Supervision visits and inspections	5Supervision visits and inspections	5Supervision visits and inspections
No. of District Water Supply and Sanitation Coordination Meetings	4Holding of District water supply and sanitation coordination meetingsDistrict water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	10Testing of 10 selected water sources for quality in the Entire districtsources tested for water quality at selected sites in the Entire district	4sources tested for water quality at selected sites in the Entire district	2sources tested for water quality at selected sites in the Entire district	2sources tested for water quality at selected sites in the Entire district	2sources tested for water quality at selected sites in the Entire district

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FY 2021/22

No. of water points tested for quality		10water samples collected from selected LLGs and testedwater samples collected tested for quality		4water samples collected tested for quality	2water samples collected tested for quality	2water samples collected tested for quality	2water samples collected tested for quality
Non Standard Outputs:		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:	18,480	13,860	15,644	3,911	3,911	3,911	3,911
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,480	13,860	15,644	3,911	3,911	3,911	3,911

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		4Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected sub-counties in the districtAdvocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district		1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>20Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected sub-counties in the districtprivate sector stakeholders trained in preventive maintenance, hygiene and sanitation</i>	5private sector stakeholders trained in preventive mantainance, hygiene and sanitation	5private sector stakeholders trained in preventive mantainance, hygiene and sanitation	5private sector stakeholders trained in preventive mantainance, hygiene and sanitation	5private sector stakeholders trained in preventive mantainance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken			<i>4number of water and sanitation promotion activities undertakennumber of water and sanitation promotion activities undertaken</i>	1number of water and sanitation promotion activities undertaken	1number of water and sanitation promotion activities undertaken	1number of water and sanitation promotion activities undertaken	1number of water and sanitation promotion activities undertaken
No. of Water User Committee members trained			<i>40training of water user committee members in selected villagesWater user committees trained in selected sub counties</i>	10Water user committees trained in selected sub counties	10Water user committees trained in selected sub counties	10Water user committees trained in selected sub counties	10Water user committees trained in selected sub counties
No. of water user committees formed.			<i>18formation of water user committee in selected sub countieswater user committee s formed in selected</i>	6water user committee s formed in selected	4water user committee s formed in selected	4water user committee s formed in selected	4water user committee s formed in selected
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>	38,824	29,118	40,000	10,000	10,000	10,000	10,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,824	29,118	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

			<i>triggering of villages follow up on triggered villages sensitization and promotion activities</i>	<i>triggering of villages follow up on triggered villages sensitization and promotion activities</i>	<i>triggering of villages follow up on triggered villages sensitization and promotion activities</i>	<i>triggering of villages follow up on triggered villages sensitization and promotion activities</i>	<i>triggering of villages follow up on triggered villages sensitization and promotion activities</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	4,000	1,000	1,000	1,000	1,000

Output Class: Capital Purchases

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Shallow well construction Monitoring and supervisionShallow well construction Monitoring and supervision	<i>Shallow well construction Monitoring and supervisionShallow well construction Monitoring and supervision</i>	<i>Triggering of selected villages follow up on triggered villagesTriggering of selected villages follow up on triggered villages</i>	Triggering of selected villages follow up on triggered villages	Triggering of selected villages follow up on triggered villages	Triggering of selected villages follow up on triggered villages	Triggering of selected villages follow up on triggered villages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of ferro cement tanks in selected sitesConstructing of ferro cement tanks in selected sites	<i>Construction of ferro cement tanks in selected sitesConstruction of ferro cement tanks in selected sites</i>	<i>Salaries paid to contract staff in the departmentSalaries paid to contract staff in the department</i>	Salaries paid to contract staff in the department	Salaries paid to contract staff in the department	Salaries paid to contract staff in the department	Salaries paid to contract staff in the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,800	14,850	19,800	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,800	14,850	19,800	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

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FY 2021/22

No. of public latrines in RGCs and public places			<i>2Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works5 stance line pit latrine constructed at District Headquarters and betherehem primary school</i>	55 stance line pit latrine constructed at District Headquarters and betherehem primary school	55 stance line pit latrine constructed at District Headquarters and betherehem primary school	55 stance line pit latrine constructed at District Headquarters and betherehem primary school	55 stance line pit latrine constructed at District Headquarters and betherehem primary school
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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	60,416	15,104	15,104	15,104	15,104
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	60,416	15,104	15,104	15,104	15,104

Vote:621 Kyotera District

FY 2021/22

Budget Output: 81 82Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

8plan, design and construction of the ferrocement tanks procurement of plastic tanks monitoring and supervision4 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)

24 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)

24 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)

24 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)

24 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)

Non Standard Outputs:

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 0

0

0

0

0

0

Domestic Dev't: 56,000

42,000

95,543

23,886

23,886

23,886

23,886

External Financing: 0

0

0

0

0

0

Total For KeyOutput 56,000

42,000

95,543

23,886

23,886

23,886

23,886

Budget Output: 81 83Borehole drilling and rehabilitation

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

2Drilling of deep boreholes and a production well Monitoring and supervisionDeep boreholes and 1 Production well drilled at selected sites in the District

1Deep boreholes and 1 Production well drilled at selected sites in the District

1Deep boreholes and 1 Production well drilled at selected sites in the District

Deep boreholes and 1 Production well drilled at selected sites in the District

Deep boreholes and 1 Production well drilled at selected sites in the District

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FY 2021/22

No. of deep boreholes rehabilitated			18 Repairing of boreholes monitoring and supervisionBoreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	6Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	4Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	4Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	4Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties
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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	252,627	189,470	174,796	43,699	43,699	43,699	43,699
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	252,627	189,470	174,796	43,699	43,699	43,699	43,699

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FY 2021/22

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Plan, design and construction of a piped water system Monitoring and supervision.Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			2Plan, design and construction of a piped water system Monitoring and supervision.Extension of piped water at Kasensero andkirumba	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county
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:	0	0	0	0	0	0	0
Domestic Dev't:	180,000	135,000	350,001	87,500	87,500	87,500	87,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,000	135,000	350,001	87,500	87,500	87,500	87,500
Wage Rec't:	43,000	32,250	43,000	10,750	10,750	10,750	10,750
Non Wage Rec't:	69,304	51,978	69,644	17,411	17,411	17,411	17,411
Domestic Dev't:	558,229	418,672	720,358	180,089	180,089	180,089	180,089
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	670,533	502,900	833,002	208,250	208,250	208,250	208,250

Vote:621 Kyotera 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
<i>Service Area: 83 Natural Resources Management</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforcedPayment of Staff salary, Enforcement of District Wetland Planning , Regulation and Promotion	<i>Staff salary paid, District Wetland Planning , Regulation and Promotion enforcedStaff salary paid, District Wetland Planning , Regulation and Promotion enforced</i>					
<i>Wage Rec't:</i>	151,000	113,250	<i>151,000</i>	37,750	37,750	37,750	37,750
<i>Non Wage Rec't:</i>	12,047	9,035	<i>22,000</i>	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	163,047	122,285	173,000	43,250	43,250	43,250	43,250

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Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			200area in ha of trees planted and survivingarea in ha of trees planted and surviving	50area in ha of trees planted and surviving	50area in ha of trees planted and surviving	50area in ha of trees planted and surviving	50area in ha of trees planted and surviving
Number of people (Men and Women) participating in tree planting days			120number of people participating in tree plantingnumber of people participating in tree planting	30number of people participating in tree planting	30number of people participating in tree planting	30number of people participating in tree planting	30number of people participating in tree planting
Non Standard Outputs:			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	2,220	555	555	555	555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,220	555	555	555	555

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4undertaking monitoring and compliance surveysmonitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4monitoring and compliance surveys undertakenenvironment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba</i>	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,898	2,173	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,898	2,173	5,000	1,250	1,250	1,250	1,250

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

No. of new land disputes settled within FY			N/A/N/A				
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Non Standard Outputs:	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	N/A/N/A	N/A	N/A	N/A	N/A
	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 11Infrastruture Planning

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	151,000	113,250	151,000	37,750	37,750	37,750	37,750
Non Wage Rec't:	23,944	17,958	40,220	10,055	10,055	10,055	10,055
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	174,944	131,208	211,220	52,805	52,805	52,805	52,805

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Community mobilised and being empowered in their rights, civic education among others.community mobilisation and empowerment	<i>Community mobilised and being empowered in their rights, civic education among others.Community mobilised and being empowered in their rights, civic education among others.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,695	1,271	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	1,695	1,271	0	0	0	0	0

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community Development workers facilitated Community Development Officers motivated.Facilitation of Community Development workers Motivation o Motivation of CDOs	Community Development workers facilitated Community Development Officers motivated.Community Development workers facilitated Community Development Officers motivated.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,156	1,617	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	2,156	1,617	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			200identifying and encouraging communities to enrollNumber of adult learners enrolled and passed out	50Number of adult learners enrolled and passed out	50Number of adult learners enrolled and passed out	50Number of adult learners enrolled and passed out	50Number of adult learners enrolled and passed out
Non Standard Outputs:	Illiterat people identified and trainedIdentifying of illiterate people in the village and train them i.e reading and writing	Illiterat people identified and trainedIlliterat people identified and trained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,918	5,189	6,918	1,730	1,730	1,730	1,730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,918	5,189	6,918	1,730	1,730	1,730	1,730

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Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:

Distribution of reading materials dissemination meetings
Distribution of reading materials dissemination meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,695	424	424	424	424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,695	424	424	424	424

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:

Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSDTraining of women in lower Local Governments Provide women with funds from U Uganda Women Entrepreneurship Programme Encouraging women to make cbos/groups in the villages Submission of UWEP beneficiary accounts	<i>Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSDWomen trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSD</i>	<i>Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitoredHolding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored</i>	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,426	11,569	15,191	3,798	3,798	3,798

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,426	11,569	15,191	3,798	3,798	3,798	3,798

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			40number of child cases handled and settlednumber of child cases handled and settled	10number of child cases handled and settled	10number of child cases handled and settled	10number of child cases handled and settled	10number of child cases handled and settled
Non Standard Outputs:	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported Supporting juvenile children Followibg rape cases amongst the youth Encouraging youth groups Following abandoned children	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,582	3,436	7,780	1,945	1,945	1,945	1,945
<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	4,582	3,436	7,780	1,945	1,945	1,945	1,945

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			4holding quarterly youth council meetings with relevant attendance, minutes recordedNumber of youth councils supported at District level	1Number of youth councils supported at District level	1Number of youth councils supported at District level	1Number of youth councils supported at District level	1Number of youth councils supported at District level
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Non Standard Outputs:	Youth groups monitored and supervised Executive and youth councils conductedMonitoring and supervising youth groups from parish level to sub-county levels Conducting Executive and youth councils	<i>Youth groups monitored and supervised Executive and youth councils conductedYouth groups monitored and supervised Executive and youth councils conducted</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,498	4,123	5,498	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,498	4,123	5,498	1,375	1,375	1,375	1,375

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD	<i>Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and</i>	<i>Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD</i>	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations,	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD
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	activities in the district Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	<i>monitoring of PWD activities in the district Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district</i>	<i>activities in the district Support to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district</i>	groups and monitoring of PWD activities in the district	Assistance to PWD groups and monitoring of PWD activities in the district	groups and monitoring of PWD activities in the district	groups and monitoring of PWD activities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,745	10,309	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,745	10,309	13,000	3,250	3,250	3,250	3,250
Budget Output: 81 13Labour dispute settlement							

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Non Standard Outputs:	Trainings conducted Community mobilisation and empowerment done Training land disputes to the community Community mobilisation and empowerment	<i>Trainings conducted Community mobilisation and empowerment done Trainings conducted Community mobilisation and empowerment done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,291	1,718	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	2,291	1,718	0	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	4Holding Executive and council meetings atlas once per quarterExecutive and council meetings held,	1Executive and council meetings held,	1Executive and council meetings held,	1Executive and council meetings held,	1Executive and council meetings held,
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Non Standard Outputs:

Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district Holding of District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district

Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district Holding of District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,215	3,161	4,215	1,054	1,054	1,054	1,054

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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	4,215	3,161	4,215	1,054	1,054	1,054	1,054

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	Training, meetings and encouragement of staff and the community at large were done. Trainings, meetings, supervising, monitoring and encouraging of staff and people at the Lower Local Government in the Community Based Service Delivery .	<i>Training, meetings and encouragement of staff and the community at large were done. Training, meetings and encouragement of staff and the community at large were done.</i>	<i>support those in need of social rehabilitation activities</i>	support those in need of social rehabilitation	support those in need of social rehabilitation	support those in need of social rehabilitation	support those in need of social rehabilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,291	1,718	4,817	1,204	1,204	1,204	1,204
<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	2,291	1,718	4,817	1,204	1,204	1,204	1,204

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

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Non Standard Outputs:	Trainings conducted Community Based Services activities carried out Facilitating LLGs Monitoring and Empowerment of Community Based Services activities at all levels in the district.	<i>Trainings conducted Community Based Services activities carried out Trainings conducted Community Based Services activities carried out</i>	<i>salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationerysalaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery</i>	salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery	salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery	salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery	salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery
Wage Rec't:	144,000	108,000	144,000	36,000	36,000	36,000	36,000
Non Wage Rec't:	8,191	6,143	11,960	2,990	2,990	2,990	2,990
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,191	114,143	155,960	38,990	38,990	38,990	38,990

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Output Class: Lower Local Services

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

Non Standard Outputs:

			<i>funds transferred to community development officers at lower local government level to handle community services workimplementation of activities under community services at lower local government level</i>	funds transferred to community development officers at lower local government level to handle community services work	funds transferred to community development officers at lower local government level to handle community services work	funds transferred to community development officers at lower local government level to handle community services work	funds transferred to community development officers at lower local government level to handle community services work
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,156	539	539	539	539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,156	539	539	539	539
<i>Wage Rec't:</i>	144,000	108,000	144,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	67,007	50,256	73,230	18,308	18,308	18,308	18,308
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	211,007	158,256	217,230	54,308	54,308	54,308	54,308

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:

1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on job support to departments in preparation of departmental workplans and budgets 5. Lower local Governments supported in the preparation of their budgets and work plans. 1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on job support to departments in preparation of departmental workplans and budgets 5. support Lower local Governments in the preparation of their budgets and workplans.

<i>Wage Rec't:</i>	88,784	66,588	0	0	0	0	0
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<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,784	81,588	0	0	0	0	0

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			12Holding Monthly technical planning committee meetingsMonthly technical planning committee meetings held	12Monthly technical planning committee meetings held	12Monthly technical planning committee meetings held	12Monthly technical planning committee meetings held	12Monthly technical planning committee meetings held
No of qualified staff in the Unit			3Number of qualified staff in the unitNumber of qualified staff in the unit	3Number of qualified staff in the unit	3Number of qualified staff in the unit	3Number of qualified staff in the unit	3Number of qualified staff in the unit
Non Standard Outputs:	Fuel, oils and lubricants procured printing, photocopin and bindingProcuring fuels, oils and lubricants printing, photocopying and binding	<i>Fuel, oils and lubricants procured printing, photocopin and bindingFuel, oils and lubricants procured printing, photocopin and binding</i>	<i>Preparation of DDEEG reports Preparation of BOQs investment services capacity buildingPreparatio n of DDEEG report Preparation of BOQs investment services capacity building</i>	Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQs investment services capacity building
<i>Wage Rec't:</i>	0	0	88,784	22,196	22,196	22,196	22,196
<i>Non Wage Rec't:</i>	5,000	3,750	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	120,784	30,196	30,196	30,196	30,196

Budget Output: 83 03Statistical data collection

Vote:621 Kyotera District

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Non Standard Outputs:	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District websiteData collection, analysis and reporting Preparation of the District statistical Abstract updating the District website	<i>District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District website</i>	<i>Data collected and analysed preparation of the district statistical Abstract Data collected and analysed preparation of the district statistical Abstract</i>	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	20,000	5,000	5,000	5,000	5,000
<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	5,000	3,750	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 05Project Formulation

Vote:621 Kyotera District

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Non Standard Outputs:		1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updating the district data base	<i>1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	0	0	0	0	0	0

Budget Output: 83 06Development Planning

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:	The Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans All lower local Governments having Development plansFinalisation of the District Development plan Training lower local Governments in preparing their Development plans	<i>Lower local Governments trained in preparing their Development plansAll lower local Governments having Development plansThe Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans</i>	<i>Data collection and update finalization of the District development planData collection and update finalization of the District development plan</i>	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	14,000	3,500	3,500	3,500	3,500

Budget Output: 83 07Management Information Systems

Vote:621 Kyotera District

FY 2021/22

Non Standard Outputs:	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updating the district data base	<i>1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base</i>	<i>Preparation of Annual and quarterly reports Data collection, analysis and reporting data validationPreparati on of Annual and quarterly reports Data collection, analysis and reporting data validation</i>	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	28,000	7,000	7,000	7,000	7,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reportsData collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports	<i>Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reportsData collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports</i>	<i>Monitoring and supervision of all government projects and programmes monitoring of all lower local governments facilitation of office operationsMonitoring and supervision of all government projects and programmes monitoring of all lower local governments facilitation of office operations</i>	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made. Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.	<i>preparation of quarter 4 and annual reports monitoring and mentoring of all Lower local governments in development planning and inclusion of crosscutting issues in their routine workMonitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.</i>	<i>Monitoring and supervision of all government projects and programmes All lower local governments monitoredMonitoring and supervision of all government projects and programmes monitoring of all lower local governments</i>	Monitoring and supervision of all government projects and programmes All lower local governments monitored	Monitoring and supervision of all government projects and programmes All lower local governments monitored	Monitoring and supervision of all government projects and programmes All lower local governments monitored	Monitoring and supervision of all government projects and programmes All lower local governments monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	12,000	9,000	48,000	12,000	12,000	12,000	12,000
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procuredPreparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Procurement of a motorcycle Procurement of laptops and desktops	<i>Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procuredPreparation of DDEEG reports Retooling Environmental screening Laptops and desktops procured motorcycle procured monitoring and supervision of ongoing capital works</i>	<i>procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district plannerprocurement of the district boardroom furniture procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner</i>	procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner	procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner	procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner	procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner
<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>	142,757	107,068	32,955	8,239	8,239	8,239	8,239
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	142,757	107,068	32,955	8,239	8,239	8,239	8,239
<i>Wage Rec't:</i>	88,784	66,588	88,784	22,196	22,196	22,196	22,196
<i>Non Wage Rec't:</i>	92,000	69,000	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	142,757	107,068	102,955	25,739	25,739	25,739	25,739
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	323,541	242,656	271,739	67,935	67,935	67,935	67,935

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:621 Kyotera District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipmentsupervise d and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	<i>supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipmentsupervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment</i>	<i>supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopyingsuper vision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying</i>	supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying	supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying	supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying	supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying
Wage Rec't:	64,500	48,375	64,494	16,123	16,123	16,123	16,123
Non Wage Rec't:	8,000	6,000	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	72,500	54,375	72,494	18,123	18,123	18,123	18,123

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-08-15 <i>Report Writing Every 15th day in the first month of the next quarter</i>	2021-01-15Every 15th day in the first month of the next quarter	2021-04-15Every 15th day in the first month of the next quarter	2021-07-15Every 15th day in the first month of the next quarter	2021-10-15Every 15th day in the first month of the next quarter
No. of Internal Department Audits			4 <i>Auditing all Departments, Health facilities, Lower Local Governments, Schools in the DistrictQuarterly internal Audit reports</i>	1Quarterly internal Audit reports	1Quarterly internal Audit reports	1Quarterly internal Audit reports	1Quarterly internal Audit reports
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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FY 2021/22

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried outAll Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried outAll Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All government projects and programs monitored and supervised procurement of fuel and stationery special auditsAll government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised procurement of fuel and stationery special audits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	64,500	48,375	64,494	16,123	16,123	16,123	16,123
<i>Non Wage Rec't:</i>	24,000	18,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	88,500	66,375	88,494	22,123	22,123	22,123	22,123

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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>4preparing for and holding Radio talk showsNumber of Radio talk shows participated in</i>	1Number of Radio talk shows participated in	1Number of Radio talk shows participated in	1Number of Radio talk shows participated in	1Number of Radio talk shows participated in
No of businesses inspected for compliance to the law			<i>20Inspection, monitoring and supervisionNumber of businesses inspected for compliance to the law</i>	5Number of businesses inspected for compliance to the law	5Number of businesses inspected for compliance to the law	5Number of businesses inspected for compliance to the law	5Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>20Monitoring and supervision Awareness creation Number of businesses issued with trade licenses</i>	5Number of businesses issued with trade licenses	5Number of businesses issued with trade licenses	5Number of businesses issued with trade licenses	5Number of businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Planning for and holding quarterly trade sensitization meetings at the District headquarters.Number of trade sensitization meetings organised at district level</i>	1Number of trade sensitization meetings organised at district level	1Number of trade sensitization meetings organised at district level	1Number of trade sensitization meetings organised at district level	1Number of trade sensitization meetings organised at district level

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Non Standard Outputs:	All staff in the department paid salaries supervision and appraisal of staffSupervision and appraisal of all staff in the department All staff in the department paid salaries	<i>All staff in the department paid salaries supervision and appraisal of staffAll staff in the department paid salaries supervision and appraisal of staff</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	52,500	39,375	52,500	13,125	13,125	13,125	13,125
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,500	42,375	56,500	14,125	14,125	14,125	14,125

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Preparing and holding awareness radio showsNumber of awareness Radio shows participated in</i>	1Number of awareness Radio shows participated in	1Number of awareness Radio shows participated in	1Number of awareness Radio shows participated in	1Number of awareness Radio shows participated in
No of businesses assisted in business registration process	<i>20creating awareness through sensitization and trainingsNumber of businesses assisted in Business registration process</i>	5Number of businesses assisted in Business registration process	5Number of businesses assisted in Business registration process	5Number of businesses assisted in Business registration process	5Number of businesses assisted in Business registration process
No. of enterprises linked to UNBS for product quality and standards	<i>8Creating awareness among communities Holding trainings for different farmer groupsNumber of enterprises linked to UNBS for product quality and standards</i>	2Number of enterprises linked to UNBS for product quality and standards	2Number of enterprises linked to UNBS for product quality and standards	2Number of enterprises linked to UNBS for product quality and standards	2Number of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A/N/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,008	502	502	502	502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,008	502	502	502	502

Budget Output: 83 03Market Linkage Services

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20Cooperatives Mobilized & assisted to register, supervisedTo Mobilize & assist cooperatives to register, supervise,	5To Mobilize & assist cooperatives to register, supervise,	5To Mobilize & assist cooperatives to register, supervise,	5To Mobilize & assist cooperatives to register, supervise,	5To Mobilize & assist cooperatives to register, supervise,
No. of cooperative groups mobilised for registration	16Cooperatives Mobilized & assisted to register, supervisedTo Mobilize & assist cooperatives to register, supervise,	4To Mobilize & assist cooperatives to register, supervise,	4To Mobilize & assist cooperatives to register, supervise,	4To Mobilize & assist cooperatives to register, supervise,	4To Mobilize & assist cooperatives to register, supervise,

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No. of cooperatives assisted in registration	12 assisting cooperatives in registration cooperatives assisted in registrationTo assist cooperatives in registration cooperatives assisted in registration	3To assist cooperatives in registration cooperatives assisted in registration	3To assist cooperatives in registration cooperatives assisted in registration	3To assist cooperatives in registration cooperatives assisted in registration	3To assist cooperatives in registration cooperatives assisted in registration
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Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative movement	<i>Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative movement</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 06Industrial Development Services

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Non Standard Outputs:		N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,131	1,598	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	2,131	1,598	0	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>monitoring and supervisionmonitoring and supervision</i>	monitoring and supervision	monitoring and supervision	monitoring and supervision	monitoring and supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000	500	500	500	500

Wage Rec't:	52,500	39,375	52,500	13,125	13,125	13,125	13,125
Non Wage Rec't:	13,131	9,848	13,008	3,252	3,252	3,252	3,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	65,631	49,223	65,508	16,377	16,377	16,377	16,377

N/A