
Vote:597 Kyankwanzi District**FY 2021/22**

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing, participation is enhanced through which a wide range of proposals are raised and ranked for prioritization given the resource envelope.

The Kyankwanzi District Budget for 2021/2022 provides a detailed financial situation in the various sectors and provides an insight on how sectors will deliver on their mandated services in line with the overall National Development Plan which is the main planning framework and the District vision of “A transformed society from a peasant to a modern and prosperous Kyankwanzi District by 2040” under the goal “To increase household income and improve the quality of life of the people of Kyankwanzi District”. In the medium term, the District will strive to meet its mission of ensuring sustainable industrialization for inclusive growth, employment and sustainable wealth creation.

The process of making Work plans and budgets is a manifestation of the District commitment to improve the living conditions for the people of Kyankwanzi District as part of the core District objectives while keeping in mind the critical cross cutting such as population, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. It puts councils goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning framework such that our contribution toward the National Development Plan III is realized as required

I wish therefore to present this Budget for 2021/2022 for Vote 597 to Government of Uganda, Political Leaders and all stakeholders in Kyankwanzi District.



Marion Pamela Tukahirirwa, CAO

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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 01 Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained Pay monthly staff salaries Attend external workshops maintain the IFMS Service and repair the vehicle	<i>Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained Staff salaries paid monthly External workshops attended Official visits to line ministries conducted Departmental vehicle maintained Consultations on legal matters made IFMS maintained</i>	<i>Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted Maintain IFMS Pay Staff salaries monthly Attend external workshops Make official visits to line ministries Maintain the departmental vehicle Make consultations on legal matters Conduct the Annual Board of survey</i>	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained Annual Board of survey conducted	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained	Staff salaries paid monthly External workshops attended Official visits to line ministries made Departmental vehicle maintained Consultations on legal matters made IFMS maintained
Wage Rec't:	207,245	155,434	1,412,510	353,128	353,128	353,128	353,128
Non Wage Rec't:	1,262,150	946,612	924,870	231,217	231,217	231,217	231,217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,469,395	1,102,046	2,337,380	584,345	584,345	584,345	584,345

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	90%Recruit and retain staff of local government posts to be filled	90% of local government posts to be filled	90% of local government posts to be filled	90% of local government posts to be filled	90% of local government posts to be filled
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<p>%age of pensioners paid by 28th of every month</p>	<p>100%Verify the payroll by 15th of every month Down load the payment file by 17th of each month pensioners paid pension by the 28th day of each month</p>	<p>100% pensioners paid pension by the 28th day of each month</p>	<p>100% pensioners paid pension by the 28th day of each month</p>	<p>100% pensioners paid pension by the 28th day of each month</p>	<p>100% pensioners paid pension by the 28th day of each month</p>
<p>%age of staff appraised</p>	<p>100%Support Head of Departments to appraise staff in time staff appraised</p>	<p>100% staff appraised</p>	<p>100% staff appraised</p>	<p>100% staff appraised</p>	<p>100% staff appraised</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>100%Verify the payroll by 15th of every month Down load the payment file by 17th of each month staff paid salary by 28th of every month</p>	<p>100% staff paid salary by 28th of every month</p>	<p>100% staff paid salary by 28th of every month</p>	<p>100% staff paid salary by 28th of every month</p>	<p>100% staff paid salary by 28th of every month</p>

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Non Standard Outputs:

External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held Attend external workshops and seminars Contribute towards staff burials Hold an annual staff party Hold rewards and sanctions committee meetings Hold training committee meetings	<i>External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held Attend external workshops and seminars Contribute towards staff burials Hold an annual staff party Hold rewards and sanctions committee meetings conducted Training committee meetings held</i>	<i>External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held Attend external workshops and seminars Contribute towards staff burials Hold an annual staff party Hold rewards and sanctions committee meetings conducted Training committee meetings held</i>	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held	External workshops and seminars attended Staff welfare improved Rewards and sanctions committee meetings conducted Training committee meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,837	17,878	38,850	9,712	9,712	9,712	9,712
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,837	17,878	38,850	9,712	9,712	9,712	9,712

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesConducting an annual training needs assessment availability and implementation of LG capacity building policy and plan</i>	Yes availability and implementation of LG capacity building policy and plan	Yes availability and implementation of LG capacity building policy and plan	Yes availability and implementation of LG capacity building policy and plan	Yes availability and implementation of LG capacity building policy and plan
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No. (and type) of capacity building sessions undertaken

*5To train production staff in performance management
To train primary school head teachers in community mobilisation
To induct newly recruited staff
To train staff due for retirement in entrepreneur skills and financial literacy
To induct and train district Councillors in council rules of procedure capacity building sessions undertaken*

2 capacity building sessions undertaken 1 capacity building session undertaken 1 capacity building session undertaken 1 capacity building session undertaken

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Non Standard Outputs:	NoneNone	NoneNone						
			<i>Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken To train production staff in performance management To train primary school head teachers in community mobilisation To induct newly recruited staff To train staff due for retirement in entrepreneur skills and financial literacy To induct and train district Councillors in council rules of procedure To undertake capacity building sessions</i>	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken	Production staff trained in performance management Primary school head teachers trained in community mobilisation Newly recruited staff inducted Staff due for retirement trained in entrepreneur skills and financial literacy Newly elected district Councillors inducted and trained in council rules of procedure Capacity building sessions undertaken
<i>Wage Rec't:</i>		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,784	20,838	28,177	7,044	7,044	7,044	7,044
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,784	20,838	28,177	7,044	7,044	7,044	7,044

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored Supervision of Lower local governments Monitoring of Government programmes Mentoring lower Local government staff	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored Lower local governments Monitoring of Government programmes Mentoring lower Local government staff	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,248	936	1,248	312	312	312	312
<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	1,248	936	1,248	312	312	312	312

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Functional District website Updating the district website Payment of subscription fees Functionalizing District website Updating the district website Payment of subscription fees	<i>Functional District website Updating the district website Payment of subscription fees Functionalizing District website Updating the district website Payment of subscription fees</i>	<i>Functional District website Updating the district website Payment of subscription fees Functionalizing District website</i>	Functional District website	Functional District website	Functional District website	Functional District website
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,073	2,304	3,073	768	768	768	768
<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	3,073	2,304	3,073	768	768	768	768

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office stationery procured To procure office stationery	<i>Office stationery procured Office stationery procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,289	2,466	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,289	2,466	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and pay slips distributedPrinting and disseminating the monthly payroll and pay slips	<i>Payroll printed and pay slips distributedPayroll printed and pay slips distributed</i>	<i>Payroll printed and displayed Monthly payslips printed and distributedPrinting and displaying the monthly payroll Distributing the monthly pay slips</i>	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed	Payroll printed and displayed Monthly payslips printed and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,069	5,302	7,069	1,767	1,767	1,767	1,767
<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	7,069	5,302	7,069	1,767	1,767	1,767	1,767

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		20%Train selected staff in records management staff trained in records management	5% staff trained in records management	5% staff trained in records management	5% staff trained in records management	5% staff trained in records management
Non Standard Outputs:	Consultation visits to Ministry of Public Service made Office stationery procuredMake consultation visits to the Ministry of Public Service Procure office stationery	Consultation visits to Ministry of Public Service made Office stationery procuredConsultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procuredMake consultation visits to the Ministry of Public Service Procure office stationery Keep and maintain office records	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured	Consultation visits to Ministry of Public Service made Records kept and maintained Office stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,410	7,808	12,410	3,103	3,103	3,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,410	7,808	12,410	3,103	3,103	3,103

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	Newspapers procured Information and communication structures monitored PAF village meetings held Procurement of newspapers Monitoring information and communication structures Holding PAF village meetings	<i>Newspapers procured Information and communication structures monitored PAF village meetings held Newspapers procured Information and communication structures monitored PAF village meetings held</i>	<i>Newspapers procured Information and communication structures monitored PAF village meetings held Procure Newspapers Monitor Information and communication structures Hold PAF village meetings</i>	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,428	4,071	5,428	1,357	1,357	1,357	1,357
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,428	4,071	5,428	1,357	1,357	1,357	1,357

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Construct to completion, an office block administrative building to be constructed</i>	1 administrative building to be constructed	1 administrative building to be constructed	1 administrative building to be constructed	1 administrative building to be constructed
No. of computers, printers and sets of office furniture purchased	<i>1Procure one office printer (HRM) Printer purchased</i>	1 Printer purchased	1 Printer purchased	1 Printer purchased	
No. of existing administrative buildings rehabilitated	<i>0No buildings to be rehabilitated buildings rehabilitated</i>	0 buildings rehabilitated	0 buildings rehabilitated	0 buildings rehabilitated	0 buildings rehabilitated
No. of motorcycles purchased	<i>0No motorcycles to be procured motorcycles procured</i>	0 motorcycles procured	0 motorcycles procured	0 motorcycles procured	0 motorcycles procured

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No. of solar panels purchased and installed			<i>0No solar panels to be purchased solar panels purchased and installed</i>	0 solar panels purchased and installed	0 solar panels purchased and installed	0 solar panels purchased and installed	0 solar panels purchased and installed
No. of vehicles purchased			<i>0No vehicles to be purchased vehicles purchased</i>	0 vehicles purchased	0 vehicles purchased	0 vehicles purchased	0 vehicles purchased
Non Standard Outputs:	Processing and tiling District Land 3 Tower fans procured 3 filing cabinets	<i>Processing and tiling District Land 3 Tower fans procured 3 filing cabinets</i>	<i>Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed</i>	Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed	Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed	Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed	Land titles for district land processed and secured Physical plan for Masodde-Kalagi Town council developed
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	22,700	17,025	112,949	28,237	28,237	28,237
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	22,700	17,025	112,949	28,237	28,237	28,237
	<i>Wage Rec't:</i>	207,245	155,434	1,412,510	353,128	353,128	353,128
	<i>Non Wage Rec't:</i>	1,316,503	987,377	992,947	248,237	248,237	248,237
	<i>Domestic Dev't:</i>	50,484	37,863	141,126	35,281	35,281	35,281
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For WorkPlan	1,574,232	1,180,674	2,546,584	636,646	636,646	636,646

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-31Date for submitting the Annual Performance Report	2021-07-31Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report
	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:								
<i>Wage Rec't:</i>	77,520	58,140	77,520	19,380	19,380	19,380	19,380	19,380
<i>Non Wage Rec't:</i>	33,982	25,487	35,500	8,875	8,875	8,875	8,875	8,875
<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 Key Output	111,502	83,627	113,020	28,255	28,255	28,255	28,255	28,255

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			0Hotel Tax Collected	0Hotel Tax Collected	0Hotel Tax Collected	0Hotel Tax Collected	0Hotel Tax Collected
Value of LG service tax collection			74598000 Value of LG service tax collection	24866000 Value of LG service tax collection	24866000 Value of LG service tax collection	24866000 Value of LG service tax collection	0none

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Value of Other Local Revenue Collections	476308000	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections
Non Standard Outputs:	Revenue enhancement plan 2020/2021-2024/2025Preparation and implementation of the revenue enhancement plan	Revenue enhancement plan 2020/2021-2024/2025None	Increased revenue realisationCommunity mobilization and Sensitization of communities for effective revenue collection Monitoring Revenue collection, utilization and accountability Evaluation of revenue sources for realistic rates reserve prices	Increased revenue realisation	Increased revenue realisation	Increased revenue realisation	Increased revenue realisation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,628	11,721	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,628	11,721	22,000	5,500	5,500	5,500	5,500

Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,550	3,413	3,150	788	788	788	788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,550	3,413	3,150	788	788	788	788

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	LLG Staff mentored in financial management disciplines Books of accounts recorded and reconciled upto date Accountable stationery procured Supervision and mentoring of LLG In financial management Procuring of accountable stationery	<i>LLG Staff mentored in financial management disciplines Books of accounts recorded and reconciled up to date Accountable stationery procured</i>	<i>LLG Staff mentored in financial management disciplines Books of accounts recorded and reconciled up to date Accountable stationery procured</i>	<i>Efficient and effective financial management systemsRecords and book keeping, Reconciliation and handling of exceptions on the IFMs systems, Printing of accountable stationery, Routine supervision and mentoring of district and LLG staff</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	28,090	21,068	25,500	6,375	6,375	6,375	6,375	6,375
	<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	28,090	21,068	25,500	6,375	6,375	6,375	6,375	6,375

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2021-08-3113 copies of the District Financial statements for the year 2019/20 prepared and submitted to Office of the Auditor General</i>	2021-08-31Date for Submitting annual LG final Accounts to Auditor General	None	None	none		
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,264	5,448	8,334	2,084	2,084	2,084	2,084
<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	7,264	5,448	8,334	2,084	2,084	2,084	2,084

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

1 laptop computer procuredProcure of a Lap top computer 1 laptop computer procured NA NA NA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,500	2,625	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	875	875	875	875
<i>Wage Rec't:</i>	77,520	58,140	77,520	19,380	19,380	19,380	19,380
<i>Non Wage Rec't:</i>	89,514	67,136	94,484	23,621	23,621	23,621	23,621
<i>Domestic Dev't:</i>	3,500	2,625	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	170,534	127,901	175,504	43,876	43,876	43,876	43,876

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 82 Local Statutory Bodies</i>								
Output Class: Higher LG Services								
<i>Budget Output: 82 01LG Council Administration Services</i>								
Non Standard Outputs:	Government Projects Monitored in 20 LLGs	Government Projects Monitored in 21 LLGs	6 Council meetings held 12 monitoring visits made 6 official visits to MDAs Elected political leaders paid salaries	2 Council meetings held 3 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries	2 Council meetings held 3 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries	2 Council meetings held 3 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries	2 Council meetings held 3 monitoring visits made 2 official visits to MDAs Elected political leaders paid salaries	
	Council meetings conducted Salaries paid to staff	Council meetings conducted Salaries paid to staff	MDAs Elected political leaders paid salaries	Honoraria and Ex-gratia for political leaders paid Staff salaries paid	Honoraria and Ex-gratia for political leaders paid Staff salaries paid	Honoraria and Ex-gratia for political leaders paid Staff salaries paid	Honoraria and Ex-gratia for political leaders paid Staff salaries paid	
	Honoraria and allowances paid to elected staff	Honoraria and allowances paid to elected staff	Honoraria and Ex-gratia for political leaders paid Staff salaries paid					
	Conduct field visits to monitor Government Projects	Projects Monitored in 21 LLGs	Carry out periodic monitoring visits and official consultations with MDAs Payment of Honoraria, Exgratia to political leaders on a monthly basis, payment of staff salaries					
	Conduct Council meetings	Council meetings conducted						
	Pay Honoraria to Councilors	Salaries paid to elected staff						
	Pay Salaries to staff							
	Wage Rec't:	96,438	72,328	161,034	40,259	40,259	40,259	40,259
	Non Wage Rec't:	301,645	226,234	310,427	77,607	77,607	77,607	77,607
	Domestic Dev't:	3,000	2,250	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	401,083	300,812	471,461	117,865	117,865	117,865	117,865
<i>Budget Output: 82 02LG Procurement Management Services</i>								

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Non Standard Outputs:	12	3	12	3	3	3	3
Conduct contracts committee meetings 12 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in newspapers 70 bidding documents and office stationery Stationery procured Schedule and Conduct contracts committee meetings Arrange and make official visits to the Ministry, PPDA and Solicitor General Arrange and carry out trips for conducting due diligence on contractors documents Adverts placed in newspapers Prepare bidding documents and office stationery Stationery procured	<i>3 Conduct contracts committee meetings 3 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in newspapers 70 bidding documents and office stationery Stationery procured 3 Conduct contracts committee meetings 3 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in newspapers 70 bidding documents and office stationery Stationery procured 3</i>	<i>3 Conduct contracts committee meetings 3 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in newspapers 70 bidding documents and office stationery Stationery procured 3</i>	<i>12 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 17 trips to carry out due diligence on contractors made 2 adverts placed in newspapers 70 bid documents and Office stationery procured Hold contracts committee meetings Make consultations with the PPDA, Solicitor General, and other Institutions Carry out major advert for works and services in the district Procurement of logistics to support the department</i>	3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 4 trips to carry out due diligence on contractors made 1 adverts placed in newspapers 15 bid documents and Office stationery procured	3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 4 trips to carry out due diligence on contractors made 15 bid documents and Office stationery procured	3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 4 trips to carry out due diligence on contractors made 15 bid documents and Office stationery procured	3 contracts committee meetings held Official visits made to the Ministry, PPDA and Solicitor General 5 trips to carry out due diligence on contractors made 1 advert placed in newspapers 25 bid documents and Office stationery procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,732	14,799	19,720	4,930	4,930	4,930	4,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	19,732	14,799	19,720	4,930	4,930	4,930	4,930

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Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries Schedule and conduct DSC sessions organize and making consultative trips Process and pay salaries for the DSC chairperson	<i>Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries Conduct meeting sessions of DSC Consultative trips conducted Recruitment process conducted as per the regulations Payment of Salaries</i>	<i>DSC chairperson paid salary Commissioners paid emoluments 6 Official consultation trips made to PSC, MoPs and other MDAs 4 Staff recruitment, promotion and appraisal meetings held Payment of salaries to DSC chairperson Carrying periodic monitoring visits and official consultations with MDAs Carry out staff recruitment exercises in the district</i>	DSC chairperson paid salary Commissioners paid emoluments 2 Official consultation trips made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 2 Official consultation trips made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 1 Official consultation trip made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held	DSC chairperson paid salary Commissioners paid emoluments 1 Official consultation trip made to PSC, MoPs and other MDAs 1 Staff recruitment, promotion and appraisal meeting held
Wage Rec't:	20,596	15,447	0	0	0	0	0
Non Wage Rec't:	30,864	23,148	30,850	7,713	7,713	7,713	7,713
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,461	38,595	30,850	7,713	7,713	7,713	7,713

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>60Clear Land Applications (Registration, renewal and extensions) Land Applications (Registration, renewal and extensions) cleared.</i>	15 land Applications (Registration, renewal and extensions) cleared.	15 land Applications (Registration, renewal and extensions) cleared.	15 land Applications (Registration, renewal and extensions) cleared.	15 land Applications (Registration, renewal and extensions) cleared.

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No. of Land board meetings			<i>8 Hold Land Board meetings to consider land transactions in the District Land Board meetings held</i>	2 land Board meetings held	2 land Board meetings held	2 land Board meetings held	2 land Board meetings held
Non Standard Outputs:	Community dialogue and sensitization Consultations with different actors	<i>Community dialogue and sensitization Consultations with different actors</i>	<i>Community dialogue and consultations with different stakeholders made Carry out consultations and dialoguing with the community on land matters</i>	Community dialogue and consultations with different stakeholders made	Community dialogue and consultations with different stakeholders made	Community dialogue and consultations with different stakeholders made	Community dialogue and consultations with different stakeholders made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,209	11,407	15,188	3,797	3,797	3,797	3,797
<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	15,209	11,407	15,188	3,797	3,797	3,797	3,797

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>1 All Auditor General's queries considered at the District Hold 4 day meetings each quarter at the District Auditor General's queries reviewed</i>	1 Auditor General's queries' report reviewed	1 Auditor General's queries' report reviewed	1 Auditor General's queries reviewed	1 Auditor General's queries reviewed
No. of LG PAC reports discussed by Council			<i>4 Present to Council 1 PAC report quarterly LG PAC reports discussed by the district Council</i>	1 LG PAC reports discussed by the district Council	1 LG PAC reports discussed by the district Council	1 LG PAC reports discussed by the district Council	1 LG PAC reports discussed by the district Council

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Non Standard Outputs:	LGPAC Reports prepared and delivered to MoLGPrepare LGPAC reports and deliver to the MoLG	<i>LGPAC Reports prepared and delivered to MoLGLGPAC Reports prepared and delivered to MoLG</i>	<i>4 Sets of Minutes of LGPAC meetings with relevant resolutionsLGPAC meetings held with relevant business</i>	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting	1 set of minutes of the LGPAC meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,559	10,169	13,540	3,385	3,385	3,385	3,385
<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	13,559	10,169	13,540	3,385	3,385	3,385	3,385

Budget Output: 82 06LG Political and executive oversight

Non Standard Outputs:	Consultative meetings held Vehicles maintained and servicedConduct consultative meetings Maintain Vehicles	<i>Consultative meetings held Vehicles maintained and servicedConsultative meetings held Vehicles maintained and serviced</i>	<i>4 Political monitoring exercises on government programmes carried out 6 Minutes of Standing Committee meetings with relevant resolutionsCarryin g out political and oversight role on all government programmes in the district Hold 6 Standing Committee meetings and make resolutions</i>	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions	1 Political monitoring exercise on government programmes carried out 2 Minutes of Standing Committee meetings with relevant resolutions
No of minutes of Council meetings with relevant resolutions			<i>6Hold Mandatory Council meetings at the District Minutes of Council meetings with relevant resolutions</i>	2 sets of Minutes of Council meetings with relevant resolutions	2 sets of Minutes of Council meetings with relevant resolutions	2 sets of Minutes of Council meetings with relevant resolutions	2 sets of Minutes of Council meetings with relevant resolutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	32,309	24,232	39,603	9,901	9,901	9,901	9,901
<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	32,309	24,232	39,603	9,901	9,901	9,901	9,901

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	6 Mandatory committee meetings heldSchedule and Conduct 6 Committee meetings	2 Mandatory committee meetings held1 Mandatory committee meeting held	6 sets of minutes of standing committee meetingsHold 6 standing committee meetings	2 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings	2 sets of minutes of standing committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,100	19,575	25,884	6,471	6,471	6,471	6,471
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,100	19,575	25,884	6,471	6,471	6,471	6,471

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			1 Laptop computerProcurement of one Laptop Computer for the office of the Chairperson	1 Laptop computer procured	1 Laptop computer procured	1 Laptop computer procured	1 Laptop computer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,500	875	875	875	875
<i>Wage Rec't:</i>	117,034	87,776	161,034	40,259	40,259	40,259	40,259
<i>Non Wage Rec't:</i>	439,419	329,564	455,212	113,803	113,803	113,803	113,803
<i>Domestic Dev't:</i>	3,000	2,250	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	559,453	419,590	619,746	154,937	154,937	154,937	154,937

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	35 Staff Salaries PaidPayment of 35 staff salaries	35 Staff Salaries Paid35 Staff Salaries Paid	38 Staff paid Monthly Salary Payment of Monthly Salary for production staff	38 Staff paid Monthly Salary	38 Staff paid Monthly Salary	38 Staff paid Monthly Salary	38 Staff paid Monthly Salary
<i>Wage Rec't:</i>	693,167	519,875	693,167	173,292	173,292	173,292	173,292
<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	693,167	519,875	693,167	173,292	173,292	173,292	173,292

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of farmers	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of	24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of	6 Trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of	6 Trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of	6 Trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of	6 Trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of
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to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on Compilation of agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out Conducting trainings of farmers on modern fish farming technologies Conducting Trips to MAAIF and other Research Institutions Mobilization and sensitization of farmers to engage in fish farming Carrying out fish pond inspection and fish quality assurance Conducting Repairs and Maintenance of department motorcycles Compilation of agricultural information, data and statistics on	<i>farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on</i> <i>Compilation of agricultural information, data and statistics carried out 3 Field Trips on Supervision, monitoring and backstopping of sub-counties trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on</i> <i>Compilation of agricultural information, data and statistics carried out 3 Field Trips on Supervision, monitoring and</i>	<i>farmers to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on</i> <i>Compilation of agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out</i> <i>Conducting trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on</i> <i>Compilation of agricultural information, data and statistics carried out 3 Field Trips on Supervision, monitoring and</i>	farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out	farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data and statistics carried out 4 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out
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	fisheries services Conducting Supervision, monitoring and technical backstopping of sub-counties	<i>technical backstopping of sub-counties carried out</i>	<i>and statistics on fisheries services Conducting Supervision, monitoring and technical backstopping of sub-counties</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,462	5,597	7,462	1,866	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,462	5,597	7,462	1,866	1,866	1,866	1,866	1,866

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 22 Field Visits on technical backstopping of extension workers Conducted 34 Field Visits on crop pests	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits of Agro-input dealers conducted 1 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 8 Field Visits on crop pests and disease surveillance carried out 1 Field visits on Compilation of agricultural	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 67 Field Visits on technical backstopping of extension workers Conducted 34 Field Visits on crop pests	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried ou 4 Trips to MAAIF and other Research Institutions Conducted 17 Field Visits on technical backstopping of extension workers Conducted 9 Field Visits on crop pests and disease	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried ou 4 Trips to MAAIF and other Research Institutions Conducted 17 Field Visits on technical backstopping of extension workers Conducted 9 Field Visits on crop pests and disease	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried ou 4 Trips to MAAIF and other Research Institutions Conducted 17 Field Visits on technical backstopping of extension workers Conducted 9 Field Visits on crop pests and disease	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 2 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 4 Trips to MAAIF and other Research Institutions Conducted 17 Field Visits on technical backstopping of extension workers Conducted 9 Field Visits on crop pests and disease
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and disease surveillance carried out 7 Field visits on	<i>information, data and statistics carried out 23</i>	<i>and disease surveillance carried out 7 Field visits on</i>	surveillance carried out	surveillance carried out	surveillance carried out	surveillance carried out
Compilation of agricultural information, data and statistics carried out 1	<i>Agro-input dealers Regulated, Inspected & Certified 5</i>	<i>Compilation of agricultural information, data and statistics carried out 1</i>				
Demonstration garden at district HQs maintained 1	<i>Inspection visits of Agro-input dealers conducted 1</i>	<i>Demonstration garden at district HQs maintained 1</i>				
Departmental Vehicle and a Motorcycle maintained	<i>Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers</i>	<i>Departmental Vehicle and a Motorcycle maintained Regulation, Inspection & Certification of Agro-input dealers Conducting Regulatory Services for the control of crop pests and diseases</i>				
Conducting Refresher trainings for the Agro-input dealers	<i>Conducting 8 Field Visits on crop pests and disease surveillance carried out 1 Field visits on</i>	<i>Regulation, Inspection & Certification of Agro-input dealers Conducting Regulatory Services for the control of crop pests and diseases</i>				
Conducting Trips to MAAIF and other Research Institutions	<i>Conducting 5 Field Visits on technical backstopping of extension workers</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				
Conducting Field Visits on technical backstopping of extension workers	<i>Conducting 8 Field Visits on crop pests and disease surveillance carried out 1 Field visits on</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				
Carrying out crop pests and disease surveillance	<i>Conducting 5 Field Visits on technical backstopping of extension workers</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				
Compilation of agricultural information, data and statistics on	<i>Conducting 8 Field Visits on crop pests and disease surveillance carried out 1 Field visits on</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				
Crop Maintenance of demonstration gardens at district HQs	<i>Conducting 5 Field Visits on technical backstopping of extension workers</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				
Maintenance of Departmental Vehicle/Motorcycle	<i>Conducting 8 Field Visits on crop pests and disease surveillance carried out 1 Field visits on</i>	<i>Conducting Regulatory Services for the control of crop pests and diseases</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,947	17,210	25,679	6,420	6,420	6,420	6,420
<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	22,947	17,210	25,679	6,420	6,420	6,420	6,420

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

No. of tsetse traps deployed and maintained	20Procurement and Deployment of Tsetse traps in Kyankwanzi S/C, Ntwetwe S/C, Butemba S/C, Nsambya S/C, Bananywa S/C and Gayaza S/C	5Tsetse traps deployed and maintained	5Tsetse traps deployed and maintained	5Tsetse traps deployed and maintained	5Tsetse traps deployed and maintained
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Non Standard Outputs:

5 Trips to MAAIF and other Research Institutions Conducted 16 Field trips on Provision of Advisory Services to Beekeepers conducted 15 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 8 Field visits on Compilation of agricultural information, data and statistics carried out Conducting Trips to MAAIF and other Research Institutions Provision of Advisory Services to Beekeepers Conducting Tsetse flies and Tick Surveillance and control Conducting Repairs and Maintenance of department motorcycles Compilation of Agricultural information, data and statistics on Apiculture	<i>1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out</i>	<i>20 Tsetse traps deployed and maintained 5 Trips to MAAIF and other Research Institutions Conducted 16 Field trips on Provision of Advisory Services to Beekeepers conducted 15 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 8 Field visits on Compilation of agricultural information, data and statistics carried out Deploying and maintaining tsetse traps Conducting Trips to MAAIF and other Research Institutions Provision of Advisory Services to Beekeepers Conducting Tsetse flies and Tick Surveillance and control Conducting Repairs and Maintenance of department motorcycles Compilation of Agricultural information, data and statistics on Apiculture</i>	5 Tsetse traps deployed and maintained 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 4 Field trips on Tsetse flies and Tick Surveillance and control carried out 2 Field visits on Compilation of agricultural information, data and statistics carried out	5 Tsetse traps deployed and maintained 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 4 Field trips on Tsetse flies and Tick Surveillance and control carried out 2 Field visits on Compilation of agricultural information, data and statistics carried out	5 Tsetse traps deployed and maintained 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 4 Field trips on Tsetse flies and Tick Surveillance and control carried out 2 Field visits on Compilation of agricultural information, data and statistics carried out	5 Tsetse traps deployed and maintained 1 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 4 Field trips on Tsetse flies and Tick Surveillance and control carried out 2 Field visits on Compilation of agricultural information, data and statistics carried out
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,171	4,628	6,171	1,543	1,543	1,543	1,543
<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	6,171	4,628	6,171	1,543	1,543	1,543	1,543

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>12600Livestock taken for dipping in Kyankwanzi S/C, Wattuba, Nsambya, Butemba T/C and Butemba S/CLivestock by types using dips constructed</i>	3150Livestock by types using dips constructed	3150Livestock by types using dips constructed	3150Livestock by types using dips constructed	3150Livestock by types using dips constructed
No. of livestock by type undertaken in the slaughter slabs	<i>20340Taking Livestock to slaughter slabsLivestock undertaken in the slaughter slabs</i>	5085Livestock undertaken in the slaughter slabs	5085Livestock undertaken in the slaughter slabs	5085Livestock undertaken in the slaughter slabs	5085Livestock undertaken in the slaughter slabs
No. of livestock vaccinated	<i>52400Organizing Vaccination programs of Livestock against FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP in all the Sub-CountiesLivestock vaccinated</i>	13100Livestock vaccinated	13100Livestock vaccinated	13100Livestock vaccinated	13100Livestock vaccinated

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Non Standard Outputs:	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out Carrying out Anti vermin awareness campaign	<i>5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out 5 Anti vermin operations Carrying out Anti vermin awareness campaign</i>	<i>20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out Carrying out Anti vermin awareness campaign</i>	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 17 Trips to MAAIF and other Research Institutions Conducted 10 Field trips on Animal Production Activities conducted 3 Trips on Inspection &	<i>11 Field trips on Regulation and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 3 Field Trips on Supervision, monitoring and technical backstopping carried out 12 Field trips on disease control carried out 5 Field trips on regulation livestock products and inputs carried out 6 Field trips on disease surveillance carried out 10 Field trips on</i>	<i>40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 17 Trips to MAAIF and other Research Institutions Conducted 10 Field trips on Animal Production Activities conducted 3 Trips on Inspection &</i>	13,100 Livestock Vaccinations carried out 3,150 Livestock dipped using dips constructed 5,085 Livestock taken to slaughter slabs 11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 2 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 10 Field trips on	13,100 Livestock Vaccinations carried out 3,150 Livestock dipped using dips constructed 5,085 Livestock taken to slaughter slabs 11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 2 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 10 Field trips on	13,100 Livestock Vaccinations carried out 3,150 Livestock dipped using dips constructed 5,085 Livestock taken to slaughter slabs 11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 2 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 10 Field trips on	13,100 Livestock Vaccinations carried out 3,150 Livestock dipped using dips constructed 5,085 Livestock taken to slaughter slabs 11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 2 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 10 Field trips on
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<p>Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 48 Field trips on disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP carried out 20 Days training of veterinary staff & farmers in new technologies conducted 2 Department motorcycles repaired and maintained 20 Field trips on regulation of the Production and trade in livestock products and inputs carried out 20 Field visits on Compilation of agricultural information, data and statistics carried out 24 Field trips on surveillance of livestock diseases carried out 40 Field trips on Enforcement of</p>	<p><i>Enforcement of Regulatory services carried out 11 Field trips on Regulation and supervision of veterinary Drug shops carried out 3 Field trips on Animal Production Activities conducted 3 Field Trips on Supervision, monitoring and technical backstopping carried out 12 Field trips on disease control carried out 5 Field trips on regulation livestock products and inputs carried out 6 Field trips on disease surveillance carried out 10 Field trips on Enforcement of Regulatory services carried out</i></p>	<p><i>Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 48 Field trips on disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP carried out 20 Days training of veterinary staff & farmers in new technologies conducted 2 Department motorcycles repaired and maintained 20 Field trips on regulation of the Production and trade in livestock products and inputs carried out 20 Field visits on Compilation of agricultural information, data and statistics carried out 24 Field trips on surveillance of livestock diseases carried out 40</i></p>	<p>Enforcement of Regulatory services and Awareness Creation carried out</p>	<p>Enforcement of Regulatory services and Awareness Creation carried out</p>	<p>Enforcement of Regulatory services and Awareness Creation carried out</p>	<p>Enforcement of Regulatory services and Awareness Creation carried out</p>
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Regulatory services and Awareness
 Creation carried out
 Carrying out Livestock Vaccination
 Dipping Livestock using dips
 constructed Undertaking Livestock to slaughter slabs
 Regulation, Inspection and supervision of veterinary Drug shops
 Conducting Trips to MAAIF and other Research Institutions
 Conducting Field Visits on Animal Production Activities
 Conducting Inspection & Selection Process by SMSs
 Conducting Supervision, monitoring and technical backstopping of sub-counties
 Conducting Veterinary Public health awareness and carry out surveillance of zoonotic diseases
 Carrying out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP
 Training of

*Field trips on Enforcement of Regulatory services and Awareness
 Creation carried out Carrying out Livestock Vaccination
 Dipping Livestock using dips constructed Undertaking Livestock to slaughter slabs
 Regulation, Inspection and supervision of veterinary Drug shops
 Conducting Trips to MAAIF and other Research Institutions
 Conducting Field Visits on Animal Production Activities
 Conducting Inspection & Selection Process by SMSs
 Conducting Supervision, monitoring and technical backstopping of sub-counties
 Conducting Veterinary Public health awareness and carry out surveillance of zoonotic diseases
 Carrying out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD,*

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veterinary staff & farmers in new technologies
 Conducting Repairs and Maintenance of department motorcycles
 Regulation of the Production and trade in livestock products and inputs
 Compilation of agricultural information, data and statistics on veterinary services
 Carrying out surveillance of livestock diseases
 Carrying out Enforcement of Regulatory services and Awareness Creation

*Brucellosis, CBPP Training of veterinary staff & farmers in new technologies
 Conducting Repairs and Maintenance of department motorcycles
 Regulation of the Production and trade in livestock products and inputs
 Compilation of agricultural information, data and statistics on veterinary services
 Carrying out surveillance of livestock diseases
 Carrying out Enforcement of Regulatory services and Awareness Creation*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,536	12,402	16,535	4,134	4,134	4,134	4,134
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,536	12,402	16,535	4,134	4,134	4,134	4,134

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	35 Staff salaries paid 12 Monthly Payments & servicing of electricity bills cleared 2 Departmental vehicles Maintained 24 Field trips on	<i>35 Staff salaries paid 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 3 Field trips on Supervision, Technical backstopping and</i>	<i>38 Staff salaries paid 12 Monthly Payments & servicing of electricity bills cleared 2 Departmental vehicles Maintained 24 Field trips on</i>	38 Staff salaries paid 2 Departmental vehicles Maintained 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried	38 Staff salaries paid 2 Departmental vehicles Maintained 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried	38 Staff salaries paid 2 Departmental vehicles Maintained 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried	38 Staff salaries paid 2 Departmental vehicles Maintained 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried
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Coordination, Supervision and Monitoring Sector activities carried out 32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted 8 Field trips on Collection, compilation, analysis and dissemination of production statistics 12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 2 Staff Meetings/ DARST Meetings conducted 2 Workshops/Capacity Building trainings for Extension Workers conducted 3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted 2 Trips to Agricultural Shows conducted 19 National level Workshops and Training Courses attended 127 Multistakeholder Monitoring trips of Agriculture	<i>engaging Farmers carried out 476 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 3 Field days organized 17 Field trips on Compilation of agricultural information, data and statistics carried out 35 Staff salaries paid 6 Field trips on Coordination, Supervision and Monitoring Sector activities carried out 3 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 476 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 3 Field days organized 17 Field trips on Compilation of agricultural information, data and statistics carried out</i>	<i>Coordination, Supervision and Monitoring Sector activities carried out 32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted 8 Field trips on Collection, compilation, analysis and dissemination of production statistics 12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 2 Staff Meetings/ DARST Meetings conducted 2 Workshops/Capacity Building trainings for Extension Workers conducted 3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted 2 Trips to Agricultural Shows conducted 19 National level Workshops and Training Courses attended 15 Multistakeholder Monitoring trips of</i>	out 5 National level Workshops and Training Courses attended 4 Multistakeholder Monitoring trips of Agriculture extension services conducted	out 5 National level Workshops and Training Courses attended 4 Multistakeholder Monitoring trips of Agriculture extension services conducted	out 5 National level Workshops and Training Courses attended 4 Multistakeholder Monitoring trips of Agriculture extension services conducted	out 5 National level Workshops and Training Courses attended 4 Multistakeholder Monitoring trips of Agriculture extension services conducted
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extension services conducted 1,904 Farmer trainings/on-farm field visits conducted 28 Extension Staff salaries paid 168 Monitoring trips of extension activities carried out 14 Field days organized 70 Field trips on Compilation of agricultural information, data and statistics carried out 14 Sub-counties/Town councils' farmers' registers updated 28 Demonstration centres set up Payment of General Staff Salaries Payment & servicing of monthly bills for electricity Proper management of Production facilities in the District through inspection, repairs and redevelopment Coordination, Supervision and Monitoring Sector activities Conducting Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour Collection,

Agriculture extension services conducted Payment of General Staff Salaries Payment & servicing of monthly bills for electricity Proper management of Production facilities in the District through inspection, repairs and redevelopment Coordination, Supervision and Monitoring Sector activities Conducting Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour Collection, compilation, analysis and dissemination of production statistics Carrying out Supervision, Technical backstopping and engaging Farmers Conducting Staff Meetings/ DARST Meetings Conducting Workshops & Capacity Building trainings for Extension Workers Conducting tours, field visits for extension workers & Production

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compilation,
 analysis and
 dissemination of
 production statistics
 Carrying out
 Supervision,
 Technical
 backstopping and
 engaging Farmers
 Conducting Staff
 Meetings/ DARST
 Meetings
 Conducting
 Workshops &
 Capacity Building
 trainings for
 Extension Workers
 Conducting tours,
 field visits for
 extension workers
 & Production
 Committee to
 ZARDIs Attending
 Agricultural Shows
 Attending National
 level Workshops
 and Training
 Courses Carrying
 out
 Multistakeholder
 Monitoring of
 Agriculture
 extension services
 Conducting Farmer
 trainings/on-farm
 field visits Payment
 of General Staff
 Salaries for
 extension workers
 Coordination,
 Supervision and
 Monitoring Sector
 activities
 Conducting field
 days Compilation
 of agricultural
 information, data
 and statistics on

*Committee to
 ZARDIs Attending
 Agricultural Shows
 Attending National
 level Workshops
 and Training
 Courses Carrying
 out
 Multistakeholder
 Monitoring of
 Agriculture
 extension services*

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	Extension services Updating Farmers register Setting up Demonstration centres Maintenance and repair of Extension motorcycles							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	227,405	170,554	2,094,516	523,629	523,629	523,629	523,629	523,629
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	227,405	170,554	2,094,516	523,629	523,629	523,629	523,629	523,629

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Conference table and 20 Chairs 1 Fish pond restocked 1 Board room table procured 1 Demonstration garden Fenced 2 Maize cribs constructed in Byerima S/C and Nkandwa S/C 2 Extension Motorcycles procured 5 Extension Materials 10 KTB hives procured and maintenance of Apiary Demo 2 Pasture demonstration gardens set up 1 Drying Yard Constructed 3 Water Tanks Constructed 80	1 Demonstration garden Fenced at district headquarters 1 Plant clinic equipped and provided with essential reagents 1 Veterinary Lab equipped and provided with essential reagents 2 Lap-Tops procured for Production Staff 155 Tablet Computers procured 2 Maize cribs constructed in Butemba S/C & Gayaza S/C 2 Extension Motorcycles procured 10 KTB hives, 6 Bee suits and 8 smokers procured and maintenance of an	1 Demonstration garden Fenced at district headquarters 1 Plant clinic equipped and provided with essential reagents 1 Veterinary Lab equipped and provided with essential reagents 2 Lap-Tops procured for Production Staff	2 Maize cribs constructed in Butemba S/C & Gayaza S/C 1 Pasture demonstration garden set up 1 Demo centres on new climate smart technologies set up in Butemba S/C 1 Veterinary Surgical kit and 5 Burdizzos procured 2 Tables and 5 Chairs procured	1 Livestock market fenced off in Kyankwanzi S/C 2 Extension Motorcycles procured 10 KTB hives, 6 Bee suits and 8 smokers procured and maintenance of an Apiary Demo 50 Spray pumps procured to support Livestock Farmers in Disease Control 1 Drying Yards Constructed in Ntunda T/C 1 Water Tank Constructed in Ntwetwe Sub- Counties 10 Knapsack spray Pumps Procured 10 Milk Cans Procured	1 Veterinary Lab equipped and provided with essential reagents 1 Pasture demonstration garden set up
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Spray Pumps
 Procured 3
 Motorized spray pumps procured 16
 Milk Cans
 Procured
 Procurement of Board room table
 Constructing maize cribs for quality assurance & control of post-harvest losses in Butemba S/C, Byerima S/C Ntwetwe T/C and Nkandwa S/C
 Procurement of Extension Motorcycles
 Procurement of Agriculture Extension Kits
 Setting up of a pasture demonstration gardens at the district headquarters and Sub-Counties
 Restocking of a fish pond in Mulagi S/C
 Procurement of KTB hives Fencing of demonstration gardens at the district headquarters
 Construction of Drying Yards
 Maintenance of Apiary Demo
 Construction of water tanks
 Procurement of Spray Pumps
 Procurement of Milk Cans

Apiary Demo 1 Pasture demonstration garden set up 50 Spray pumps procured to support Livestock Farmers in Disease Control 1 Demo centres on new climate smart technologies set up in Butemba S/C 1 Veterinary Surgical kit and 5 Burdizzos procured 2 Tables and 5 Chairs procured 1 Drying Yards Constructed in Ntunda T/C 10 Knapsack spray Pumps Procured 10 Milk Cans Procured 1 Water Harvesting Tank Procured 1 Photocopier Procured Constructing maize cribs for quality assurance & control of post-harvest losses Butemba S/C & Gayaza S/C Procurement of Extension Motorcycles Procurement of Veterinary Surgical kit and Burdizzos Setting up of a pasture demonstration gardens at the district headquarters Procurement of Tanked Spray

155 Tablet Computers
 Procured

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	133,663	100,247	312,539	78,135	78,135	78,135	78,135
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,663	100,247	312,539	78,135	78,135	78,135	78,135

Budget Output: 82 83Livestock market construction

No of livestock markets constructed			<i>IFencing Kyankwanzi Livestock Market Livestock market fenced</i>	1 Livestock market fenced	1 Livestock market fenced	1 Livestock market fenced	1 Livestock market fenced
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	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250
<i>Wage Rec't:</i>	693,167	519,875	693,167	173,292	173,292	173,292	173,292
<i>Non Wage Rec't:</i>	282,521	211,890	2,152,363	538,091	538,091	538,091	538,091
<i>Domestic Dev't:</i>	133,663	100,247	337,539	84,385	84,385	84,385	84,385
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,109,351	832,013	3,183,068	795,767	795,767	795,767	795,767

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

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Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties. Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.		<i>performance review meeting conducted Follow up Visits and support supervision to sub-counties done. Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.</i>	Performance review meeting conducted Follow up Visits and support supervision to sub-counties done.	Performance review meeting conducted Follow up Visits and support supervision to sub-counties done.	Performance review meeting conducted Follow up Visits and support supervision to sub-counties done.	Performance review meeting conducted Follow up Visits and support supervision to sub-counties done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,420	6,315	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	8,420	6,315	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05Health and Hygiene Promotion

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	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			120 Conduct Deliveries across 2 NGO facilities Deliveries conducted in the NGO Basic health facilities	30 Deliveries conducted in the NGO Basic health facilities	30 Deliveries conducted in the NGO Basic health facilities	30 Deliveries conducted in the NGO Basic health facilities	30 Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1900 Conduct immunization at facilities and outreaches Children immunized with Pentavalent vaccine in the NGO Basic health facilities	475 Children immunized with Pentavalent vaccine in the NGO Basic health facilities	475 Children immunized with Pentavalent vaccine in the NGO Basic health facilities	475 Children immunized with Pentavalent vaccine in the NGO Basic health facilities	475 Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			500 Conduct in patient services to clients. Inpatients that visited the NGO Basic health facilities	125 Inpatients that visited the NGO Basic health facilities	125 Inpatients that visited the NGO Basic health facilities	125 Inpatients that visited the NGO Basic health facilities	125 Inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			9500 Treatment of patients at OPD department Outpatients that visited the NGO Basic health facilities	2375 Outpatients that visited the NGO Basic health facilities	2375 Outpatients that visited the NGO Basic health facilities	2375 Outpatients that visited the NGO Basic health facilities	2375 Outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	Increase the number of children immunized. Conducting immunization outreaches	Increase the number of children immunized. Increase the number of children immunized.	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	21,298	15,974	21,298	5,325	5,325	5,325
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	21,298	15,974	21,298	5,325	5,325	5,325

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

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<p>% age of approved posts filled with qualified health workers</p>	<p>90%Recruitment of staffs.of approved posts filled with qualified health workers.</p>	<p>90% of approved posts filled with qualified health workers.</p>	<p>90% of approved posts filled with qualified health workers.</p>	<p>90% of approved posts filled with qualified health workers.</p>	<p>90% of approved posts filled with qualified health workers.</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>70%Train VHTs on how to compile quarterly reports.Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>70% villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>70% villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>70% villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>70% villages with functional (existing, trained, and reporting quarterly) VHTs.</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>3000Conduct Deliveries at all Govt facilitiesDeliveries conducted in the Govt. health facilities</p>	<p>750 deliveries conducted in Government health facilities</p>	<p>750 deliveries conducted in Government health facilities</p>	<p>750 deliveries conducted in Government health facilities</p>	<p>750 deliveries conducted in Government health facilities</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>10000Conduct both static and Outreach immunization sessions. children Immunized with Pentavalent vaccine</p>	<p>2500 children immunised with Pentavalent vaccine</p>	<p>2500 children immunised with Pentavalent vaccine</p>	<p>2500 children immunised with Pentavalent vaccine</p>	<p>2500 children immunised with Pentavalent vaccine</p>
<p>No of trained health related training sessions held.</p>	<p>4Conduct Health related trainings Health related training within and outside the district.</p>	<p>1 health related training held</p>	<p>1 health related training held</p>	<p>1 health related training held</p>	<p>1 health related training held</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>7500Admit patients at health facilitiesPatients admitted at health facilities</p>	<p>1875 patients admitted at Government health facilities</p>	<p>1875 patients admitted at Government health facilities</p>	<p>1875 patients admitted at Government health facilities</p>	<p>1875 patients admitted at Government health facilities</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>15000Out patient visits at all health facilitiesOutpatient s visit the Govt. health facilities.</p>	<p>3750 outpatients visiting the Government health facilities</p>	<p>3750 outpatients visiting the Government health facilities</p>	<p>3750 outpatients visiting the Government health facilities</p>	<p>3750 outpatients visiting the Government health facilities</p>

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Number of trained health workers in health centers			180 Train Health workers from Health facility	45 health workers trained from health facilities	45 health workers trained from health facilities	45 health workers trained from health facilities	45 health workers trained from health facilities
Non Standard Outputs:	Increased number of outpatients at health facilities.	Increased number of outpatients at health facilities.	400 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports	100 VHTs trained on how to compile quarterly reports
	Increased number of children immunized	Increased number of children immunized	Train VHTs on how to compile quarterly reports.				
	Conduct integrated outreaches in the community.	Increased number of outpatients at health facilities.					
		Increased number of children immunized					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	276,878	207,658	311,468	77,867	77,867	77,867	77,867
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,878	207,658	311,468	77,867	77,867	77,867	77,867

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III. Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III.	Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III. Maternity wards expanded at Kiyuni HC III and Butemba HC III. Staff houses renovated at Ntwetwe HC IV and Butemba HC III.	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:	149,524	112,143	3,794,862	948,716	948,716	948,716	948,716
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,524	112,143	3,794,862	948,716	948,716	948,716	948,716

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid Support supervision done. Payment of salaries. Conduct support supervision	<i>Salaries paid Support supervision done.Salaries paid Support supervision done.</i>	<i>Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments</i>	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments	Cleaning services Payment of electricity bills Procure stationery Conduct Data quality Assessments
<i>Wage Rec't:</i>	2,326,745	1,745,059	2,517,098	629,275	629,275	629,275	629,275
<i>Non Wage Rec't:</i>	47,199	110,399	84,761	21,190	21,190	21,190	21,190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	327,000	245,250	570,498	142,625	142,625	142,625	142,625
Total For KeyOutput	2,700,945	2,100,708	3,172,357	793,089	793,089	793,089	793,089

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Review meetings held Support supervision done. Conduct review meetings Support supervision done.	<i>Review meetings held Support supervision done.Review meetings held Support supervision done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,000	30,750	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

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Total For KeyOutput	41,000	30,750	0	0	0	0	0
<i>Wage Rec't:</i>	2,326,745	1,745,059	2,517,098	629,275	629,275	629,275	629,275
<i>Non Wage Rec't:</i>	394,796	371,097	425,527	106,382	106,382	106,382	106,382
<i>Domestic Dev't:</i>	149,524	112,143	3,794,862	948,716	948,716	948,716	948,716
<i>External Financing:</i>	327,000	245,250	570,498	142,625	142,625	142,625	142,625
Total For WorkPlan	3,198,065	2,473,548	7,307,986	1,826,996	1,826,996	1,826,996	1,826,996

Vote:597 Kyankwanzi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Payment of staff salariesProcess and pay salaries for primary teachers	Payment of staff salariesPayment of staff salaries	Payment of primary teachers salariesPayment of primary teachers salaries	Payment of primary teachers salaries	Payment of primary teachers salaries	Payment of primary teachers salaries	Payment of primary teachers salaries
<i>Wage Rec't:</i>	7,284,336	5,463,252	7,284,336	1,821,084	1,821,084	1,821,084	1,821,084
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,284,336	5,463,252	7,284,336	1,821,084	1,821,084	1,821,084	1,821,084

Vote:597 Kyankwanzi District

FY 2021/22

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>500 Students passing in grade one Students passing in grade one</i>	500 Students passing in grade one	500 Students passing in grade one	500 Students passing in grade one	500 Students passing in grade one		
No. of pupils enrolled in UPE	<i>47935 Pupils enrolled in UPE Pupils enrolled in UPE</i>	47935 Pupils enrolled in UPE	47935 Pupils enrolled in UPE	47935 Pupils enrolled in UPE	47935 Pupils enrolled in UPE		
No. of pupils sitting PLE	<i>3600 Pupils sitting PLE Pupils sitting PLE</i>	3600 Pupils sitting PLE	3600 Pupils sitting PLE	3600 Pupils sitting PLE	3600 Pupils sitting PLE		
No. of qualified primary teachers	<i>1245 Qualified Primary teachers Qualified Primary teachers</i>	1245 Qualified Primary teachers	1245 Qualified Primary teachers	1245 Qualified Primary teachers	1245 Qualified Primary teachers		
No. of student drop-outs	<i>500 student drop-outs student drop-outs</i>	500 student drop-outs	500 student drop-outs	500 student drop-outs	500 student drop-outs		
No. of teachers paid salaries	<i>1245 Primary teachers salaries processed and paid by the 28th day of every month. Primary teachers salaries processed and paid by the 28th day of every month.</i>	1245 Primary teachers salaries processed and paid by the 28th day of every month.	1245 Primary teachers salaries processed and paid by the 28th day of every month.	1245 Primary teachers salaries processed and paid by the 28th day of every month.	1245 Primary teachers salaries processed and paid by the 28th day of every month.		
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	897,285	672,963	903,473	225,868	225,868	225,868	225,868
<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	897,285	672,963	903,473	225,868	225,868	225,868	225,868

Output Class: Capital Purchases

Vote:597 Kyankwanzi District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			6 Classroom constructed in UPE Classroom constructed in UPE	2 Classroom constructed in UPE School for both Male and Female learner and catering SNE	2 Classroom constructed in UPE School for both Male and Female learner and catering SNE	1 Classroom constructed in UPE School for both Male and Female learner and catering SNE	2 Classroom constructed in UPE School for both Male and Female learner and catering SNE
No. of classrooms rehabilitated in UPE			3 Rehabilitation of classrooms in UPE Rehabilitation of classrooms in UPE	1 Rehabilitation of classrooms in UPE for Male and female learners and SNE	0 Rehabilitation of classrooms in UPE for Male and female learners and SNE	1 Rehabilitation of classrooms in UPE for Male and female learners and SNE	1 Rehabilitation of classrooms in UPE for Male and female learners and SNE
Non Standard Outputs:	N/AN/A	N/AN/A	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>	119,965	89,974	28,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	119,965	89,974	28,000	7,000	7,000	7,000	7,000

Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			35 Latrine stances constructed	10 Latrine stances For Girls and Boys Plus SNE Learners	10 Latrine stances For Girls and Boys Plus SNE Learners	9 Latrine stances For Girls and Boys Plus SNE Learners	5 Latrine stances For Girls and Boys Plus SNE Learners
No. of latrine stances rehabilitated			3 latrine stances rehabilitated latrine stances rehabilitated	1 latrine stances rehabilitated catering Boys and SNE	1 latrine stances rehabilitated catering Boys and SNE	1 latrine stances rehabilitated catering Boys and SNE	0 latrine stances rehabilitated catering Boys and SNE
Non Standard Outputs:	N/AN/A	N/AN/A	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>	166,686	125,015	163,783	40,946	40,946	40,946	40,946
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		166,686	125,015	163,783	40,946	40,946	40,946	40,946
Budget Output: 81 83Provision of furniture to primary schools								
No. of primary schools receiving furniture				4Primary schools receiving furniturePrimary schools receiving furniture	1Primary schools receiving furniture for male and female pupils and SNE	1Primary schools receiving furniture for male and female pupils and SNE	1Primary schools receiving furniture for male and female pupils and SNE	1Primary schools receiving furniture for male and female pupils and SNE
Non Standard Outputs:		N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	6,661	1,665	1,665	1,665	1,665
	<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput		0	0	6,661	1,665	1,665	1,665	1,665

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of teachers salariesPayment of teachers salaries	Payment of teachers salariesPayment of teachers salaries	Payment of staff salariesPayment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
<i>Wage Rec't:</i>	2,467,394	1,850,546	2,628,025	657,006	657,006	657,006	657,006
<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	2,467,394	1,850,546	2,628,025	657,006	657,006	657,006	657,006

Output Class: Lower Local Services

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

Vote:597 Kyankwanzi District

FY 2021/22

No. of students enrolled in USE

<i>3900Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Butemba College SSS, Banaywa seed sss</i>	3900Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Butemba College SSS, Banaywa seed sss	3900Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS Kasoolo Butemba College SSS, Banaywa seed sss	3900Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS Kasoolo Butemba College SSS, Banaywa seed sss	3900Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS Kasoolo Butemba College SSS, Banaywa seed sss
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No. of students passing O level

<i>478Students sitting and passing O level.Students sitting and passing O level.</i>	478Students sitting and passing O level.	478Students sitting and passing O level.	478Students sitting and passing O level.	478Students sitting and passing O level.
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No. of students sitting O level

<i>540Students sitting O level.Students sitting O level.</i>	540Students sitting O level.	540Students sitting O level.	540Students sitting O level.	540Students sitting O level.
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No. of teaching and non teaching staff paid			<i>137Teachers and Non teaching staff paid.Teachers and Non teaching staff paid.</i>	137Teachers and Non teaching staff paid.	137Teachers and Non teaching staff paid.	137Teachers and Non teaching staff paid.	137Teachers and Non teaching staff paid.
Non Standard Outputs:	Payment of USE Funds	<i>Payment of USE Funds</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>	398,160	298,620	442,180	110,545	110,545	110,545	110,545
<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	398,160	298,620	442,180	110,545	110,545	110,545	110,545

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of secondary schools	<i>Construction of secondary schools</i>	<i>Construction of Kyakabuga seed secondary school , Banyanya seed secondary school</i>	Construction of Kyakabuga seed secondary school , Banyanya seed secondary school	Construction of Kyakabuga seed secondary school , Banyanya seed secondary school	Construction of Kyakabuga seed secondary school , Banyanya seed secondary school	Construction of Kyakabuga seed secondary school , Banyanya seed secondary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,490,996	1,118,247	1,016,386	254,097	254,097	254,097	254,097
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,490,996	1,118,247	1,016,386	254,097	254,097	254,097	254,097

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:597 Kyankwanzi District

FY 2021/22

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

Non Standard Outputs:	Monitoring and supervision of primary schools and secondary school	Monitoring and supervision of primary schools and secondary school	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools	Monitoring and Inspection of Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,133	63,850	61,692	15,423	15,423	15,423
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	85,133	63,850	61,692	15,423	15,423	15,423

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:		Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)	Payment of staff salaries (inspectors for skill development)
<i>Wage Rec't:</i>	0	0	47,554	11,888	11,888	11,888
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	47,554	11,888	11,888	11,888

Budget Output: 84 03 Sports Development services

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FY 2021/22

<i>Non Wage Rec't:</i>	30,533	22,900	31,909	7,977	7,977	7,977	7,977
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,533	22,900	31,909	7,977	7,977	7,977	7,977

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:		<i>Staff training</i>	<i>Staff training</i>	<i>Staff training</i>	<i>Staff training</i>	<i>Staff training</i>	<i>Staff training</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:		<i>Payment of education department staff salaries rehabilitation of schools sports trips inland travels</i>	<i>Payment of education department staff salaries rehabilitation of schools sports trips inland travels</i>	<i>Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands-allowances and fuel, maintenance civils and vehicle maintenance.</i>	<i>Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands-allowances and fuel, maintenance civils and vehicle maintenance.</i>	<i>Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands-allowances and fuel, maintenance civils and vehicle maintenance.</i>	<i>Payment for Staff salaries electricity bills, Cleaning and sanitation, Travel inlands-allowances and fuel, maintenance civils and vehicle maintenance.</i>
<i>Wage Rec't:</i>	39,229	29,422	39,229	9,807	9,807	9,807	9,807
<i>Non Wage Rec't:</i>	21,742	16,306	50,043	12,511	12,511	12,511	12,511
<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	60,971	45,728	89,272	22,318	22,318	22,318	22,318
<i>Wage Rec't:</i>	9,790,959	7,343,219	9,999,143	2,499,786	2,499,786	2,499,786	2,499,786
<i>Non Wage Rec't:</i>	1,432,853	1,074,640	1,499,297	374,824	374,824	374,824	374,824
<i>Domestic Dev't:</i>	1,777,647	1,333,235	1,214,829	303,707	303,707	303,707	303,707
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,001,459	9,751,094	12,713,269	3,178,317	3,178,317	3,178,317	3,178,317

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Repair and maintenance of Grader, Tippers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles	<i>Repair and maintenance of Grader, Tippers, Waterbowser, Double Cabin Wheel Loader, Vibro-roller and Motorcycles</i>	<i>Maintenance of District Road Unit Procurement of equipment fast parts</i>	Maintenance of District Road Unit	Maintenance of District Road Unit	Maintenance of District Road Unit	Maintenance of District Road Unit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,372	34,029	51,000	12,750	12,750	12,750	12,750
<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 Key Output	45,372	34,029	51,000	12,750	12,750	12,750	12,750

Budget Output: 81 08 Operation of District Roads Office

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Non Standard Outputs:				staff salaries Paid	staff salaries Paid	staff salaries Paid	staff salaries Paid	staff salaries Paid
Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections HIV Sensitisation UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings Procurement of an office printer Payment of staff salaries Preparation and submission of Reports Recruitment and supervision of road gangs Demarcation of road gang sections HIV Sensitisation UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings	<i>Payment of staff salaries Preparation and submission of Reports UIPE Annual Subscriptions Update of the District Roads inventory District roads committee sittings Procurement of an office printer Payment of staff salaries Preparation and submission of Reports HIV Sensitisation District roads committee sittings</i>	<i>staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured Payment of staff salaries Procurement of stationary quaterly reports Supervision and monitoring of sector activites Procurement of furniture</i>		staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured	staff salaries Paid Stationary procured Quarterly reports submitted Sector Activities supervised Furniture procured
Wage Rec't:	92,776	69,582	92,776	23,194	23,194	23,194	23,194	23,194
Non Wage Rec't:	52,872	21,271	61,013	15,253	15,253	15,253	15,253	15,253
Domestic Dev't:	12,000	9,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	157,648	99,853	153,789	38,447	38,447	38,447	38,447	38,447

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			38Preparation of B.O.Qs Mechanized grading and graveling of community Access Roads Mechanized Maintenance of community Access Roads in sub counties	0None	10Merchanized Maintenance of community Access Roads in sub counties	18Merchanized Maintenance of community Access Roads in sub counties	10Merchanized Maintenance of community Access Roads in sub counties	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	98,103	73,577	98,103	24,526	24,526	24,526	24,526	24,526
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	98,103	73,577	98,103	24,526	24,526	24,526	24,526	24,526

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

Length in Km of Urban unpaved roads periodically maintained			15Open and grading of urban roads Km of urban roads periodically maintained	4Km of urban roads periodically maintained	4Km of urban roads periodically maintained	4Km of urban roads periodically maintained	3Km of urban roads periodically maintained	
Length in Km of Urban unpaved roads routinely maintained			124outine Manual Maintenance of Urban Roadskm of urban roads routinely maintained	30km of urban roads routinely maintained	30km of urban roads routinely maintained	34km of urban roads routinely maintained	30km of urban roads routinely maintained	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	272,822	204,617	272,822	68,206	68,206	68,206	68,206	68,206
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	272,822	204,617	272,822	68,206	68,206	68,206	68,206	68,206

Budget Output: 81 58District Roads Maintainence (URF)

Vote:597 Kyankwanzi District

FY 2021/22

Length in Km of District roads periodically maintained			40 <i>Gravelling Drainage works Routine Mechanised Maintenance of Mbaali-Katuugo Road Routine Mechanised Maintenance of Misago Bukirimbo Road</i>	10 Routine Mechanised Maintenance of Mbaali-Katuugo Road	8 Routine Mechanised Maintenance of Mbaali-Katuugo Road	10 Routine Mechanised Maintenance of Misago Bukirimbo Road	12 Routine Mechanised Maintenance of Misago Bukirimbo Road
Length in Km of District roads routinely maintained			378.9 <i>Slashing and removing bottlenecks Routine Manual Maintenance of all district roads</i>	0 None	0 None	0 None	378.9 Routine Manual Maintenance of all district roads
No. of bridges maintained			0 <i>None</i>	0 None	0 None	0 None	0 None
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>	816,909	612,682	803,141	200,785	200,785	200,785	200,785
<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	816,909	612,682	803,141	200,785	200,785	200,785	200,785

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Construction of a works office block Constructing of an office block for works department	NoneConstruction of a works office block	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,378	47,534	83,665	20,916	20,916	20,916	20,916	20,916
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	63,378	47,534	83,665	20,916	20,916	20,916	20,916	20,916

Budget Output: 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Length in Km. of rural roads constructed			0NoneNone	0None	0None	0None	0None	0None
Length in Km. of rural roads rehabilitated			11Open ad Grading GravelingRehabilit ation of Kigando- Kiteredde Road	2Rehabilitation of Kigando-Kiteredde Road	4Rehabilitation of Kigando- Kiteredde Road	5Rehabilitation of Kigando-Kiteredde Road	0None	
<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>	47,000	35,250	137,000	34,250	34,250	34,250	34,250	34,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	137,000	34,250	34,250	34,250	34,250	34,250
<i>Wage Rec't:</i>	92,776	69,582	92,776	23,194	23,194	23,194	23,194	23,194
<i>Non Wage Rec't:</i>	1,286,079	946,176	1,286,079	321,520	321,520	321,520	321,520	321,520
<i>Domestic Dev't:</i>	122,378	91,784	220,665	55,166	55,166	55,166	55,166	55,166
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,501,233	1,107,542	1,599,520	399,880	399,880	399,880	399,880	399,880

Vote:597 Kyankwanzi District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:597 Kyankwanzi District

FY 2021/22

Non Standard Outputs:

Operation of the District Water	<i>Operation of the District Water</i>	<i>Operation of the District Water</i>	Operation of the District Water	Operation of the District Water	Operation of the District Water	Operation of the District Water	
Office Pay monthly staff salaries	<i>Office Pay monthly staff salaries</i>	<i>Office Pay monthly staff salaries</i>	Office Pay monthly staff salaries	Office Pay monthly staff salaries	Office Pay monthly staff salaries	Office Pay monthly staff salaries	
Procure office supplies & consumables	<i>Procure office supplies & consumables</i>	<i>Procure office supplies & consumables</i>	Procure office supplies & consumables	salaries Procure office supplies & consumables	Procure office supplies & consumables	Procure office supplies & consumables	
Operation and maintenance of office equipment	<i>Operation and maintenance of office equipment</i>	<i>Operation and maintenance of office equipment</i>	Operation and maintenance of office equipment	Operation and maintenance of office equipment	Operation and maintenance of office equipment	Operation and maintenance of office equipment	
Conduct routine Services, operation & maintenance of Motor vehicle	<i>Conduct routine Services, operation & maintenance of Motor vehicle</i>	<i>Conduct routine Services, operation & maintenance of Motor vehicle</i>	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	
Organize and hold DWSCC meetings	<i>Organize and hold DWSCC meetings</i>	<i>Organize and hold DWSCC meetings</i>	Organize and hold 1 DWSCC meeting	Organize and hold 1 DWSCC meeting	Organize and hold 1 DWSCC meeting	Organize and hold 1 DWSCC meeting	
Procurement of Fuel and lubricants	<i>Procurement of Fuel and lubricants</i>	<i>Procurement of Fuel and lubricants</i>	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	
Procurement of ICT Equipment	<i>Procurement of ICT Equipment</i>	<i>Procurement of ICT Equipment</i>	Carry out Operation of the District Water	Carry out Operation of the District Water	Carry out Operation of the District Water	Carry out Operation of the District Water	
Office Process and Pay monthly staff salaries	<i>Office Process and Pay monthly staff salaries</i>	<i>Office Process and Pay monthly staff salaries</i>	Office Process and Pay monthly staff salaries	Office Process and Pay monthly staff salaries	Office Process and Pay monthly staff salaries	Office Process and Pay monthly staff salaries	
Procure office supplies & consumables	<i>Procure office supplies & consumables</i>	<i>Procure office supplies & consumables</i>	Procure office supplies & consumables	Procure office supplies & consumables	Procure office supplies & consumables	Procure office supplies & consumables	
Operation and maintenance of office equipment	<i>Operation and maintenance of office equipment</i>	<i>Operation and maintenance of office equipment</i>	Operation and maintenance of office equipment	Operation and maintenance of office equipment	Operation and maintenance of office equipment	Operation and maintenance of office equipment	
Conduct routine Services, operation & maintenance of Motor vehicle	<i>Conduct routine Services, operation & maintenance of Motor vehicle</i>	<i>Conduct routine Services, operation & maintenance of Motor vehicle</i>	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	Conduct routine Services, operation & maintenance of Motor vehicle	
Organize and hold DWSCC meetings	<i>Organize and hold DWSCC meetings</i>	<i>Organize and hold DWSCC meetings</i>	Organize and hold DWSCC meetings	Organize and hold DWSCC meetings	Organize and hold DWSCC meetings	Organize and hold DWSCC meetings	
Procurement of Fuel and lubricants	<i>Procurement of Fuel and lubricants</i>	<i>Procurement of Fuel and lubricants</i>	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	Procurement of Fuel and lubricants	
	<i>Procurement of ICT Equipment</i>						
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	35,916	26,937	31,011	7,753	7,753	7,753	7,753
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	62,316	46,737	57,411	14,353	14,353	14,353	14,353

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	60Carry out supervision to all 13 newly planned water construction sites and monitoring 47 old sites. supervision visits during and after construction	15 supervision visits during and after construction	15 supervision visits during and after construction	15 supervision visits during and after construction	15 supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	4Hold one quarterly District Water Supply and Sanitation Coordination Meetings Conduct at least one Extension Staff Coordination meeting District Water Supply and Sanitation Coordination Meetings	1 District Water Supply and Sanitation Coordination Meeting	1 District Water Supply and Sanitation Coordination Meeting	1 District Water Supply and Sanitation Coordination Meeting	1 District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display mandatory quarterly financial information - Grant Releases to the Public notices - Name of Project sites Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notice displayed with financial information (release and expenditure)	1 Mandatory Public notice displayed with financial information (release and expenditure)	1 Mandatory Public notice displayed with financial information (release and expenditure)	1 Mandatory Public notice displayed with financial information (release and expenditure)

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No. of sources tested for water quality			<i>13</i> Carry out water quality testing and analysis on all planned new water sources during the FY 2020/2021 in the District Water sources tested for water quality	1 Water sources tested for water quality	4 Water sources tested for water quality	4 Water sources tested for water quality	4 Water sources tested for water quality
No. of water points tested for quality			<i>60</i> Conduct Water Quality testing and analysis to both new and old water points. Water points tested for quality	10 Water points tested for quality	20 Water points tested for quality	20 Water points tested for quality	10 Water points tested for quality
Non Standard Outputs:	None	None	None				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,428	10,821	15,977	3,994	3,994	3,994	3,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,428	10,821	15,977	3,994	3,994	3,994	3,994

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

% of rural water point sources functional (Gravity Flow Scheme)			0% N/A/N/A	0%			
% of rural water point sources functional (Shallow Wells)			<i>88%</i> Carry out routine update of Water supply data base survey and data collection of rural water point sources functional (Shallow Wells)	88% of rural water point sources functional (Shallow Wells)	88% of rural water point sources functional (Shallow Wells)	88% of rural water point sources functional (Shallow Wells)	88% of rural water point sources functional (Shallow Wells)
No. of public sanitation sites rehabilitated			0 None	0	0	0	0
No. of water points rehabilitated			<i>10</i> Carry out the rehabilitation of water supply facilities Water points rehabilitated			10 Water points rehabilitated	

Vote:597 Kyankwanzi District

FY 2021/22

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

18 Train/Retrain at least 18 HPMS/ Caretakers and Scheme attendants Water pump mechanics, scheme attendants and caretakers trained

4 Water pump mechanics, scheme attendants and caretakers trained

5 Water pump mechanics, scheme attendants and caretakers trained

4 Water pump mechanics, scheme attendants and caretakers trained

5 Water pump mechanics, scheme attendants and caretakers trained

Non Standard Outputs:

Procure fuel for construction three valley tanks Construct three valley tanks at Gayaza West, Bugaba, Ranch No.4 villages in Gayaza ,Butemba TC & Kyankwanzi Sub Counties respectively.

Procure fuel for construction three valley tanks Procure fuel for construction three valley tanks

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Conduct one Training session for the private sector targeting Hand Pump Mechanics, Scheme attendants and Caretakers

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,934	8,201	13,904	3,476	3,476	3,476	3,476
Domestic Dev't:	35,910	26,933	23,600	5,900	5,900	5,900	5,900
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,844	35,133	37,504	9,376	9,376	9,376	9,376

Budget Output: 81 04 Promotion of Community Based Management

Vote:597 Kyankwanzi District

FY 2021/22

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

25 Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices Advocacy activities including drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices

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

1 Conduct one Training session for private sector targeting Hand Pump Mechanics , Scheme attendants and Caretakers private sector Stakeholder trained in preventative maintenance, hygiene and sanitation

Vote:597 Kyankwanzi District

FY 2021/22

No. of water and Sanitation promotional events undertaken			<i>25 Carry out Sensitization & Mobilization of communities to fulfill critical requirements Hold District Advocacy and Planning meeting as Part of software steps Conduct Baseline survey for sanitation as Part of software steps- for the targeted communities. Water and Sanitation promotional events undertaken</i>	6 Water and Sanitation promotional events undertaken	6 Water and Sanitation promotional events undertaken	6 Water and Sanitation promotional events undertaken	7 Water and Sanitation promotional events undertaken	
No. of Water User Committee members trained			<i>125 Conduct training for both newly established water user committees and rehabilitated ones. Water user committee members trained</i>					
No. of water user committees formed.			<i>15 Establish/ form water sources committees for all the planned new water points Water user committees formed</i>	0 Water user committees formed	5 Water user committees formed	5 Water user committees formed	5 Water user committees formed	
Non Standard Outputs:	None	None	N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,389	14,542	21,388	5,347	5,347	5,347	5,347	5,347
<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 Key Output	19,389	14,542	21,388	5,347	5,347	5,347	5,347	5,347

Vote:597 Kyankwanzi District

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Hygiene and sanitation activities conducted	<i>Hygiene and sanitation activities conducted</i>	<i>Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices</i>	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices	Hold at least one advocacy activities either Radio talk show or drama shows on promoting water, sanitation and good hygiene practices
<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

Vote:597 Kyankwanzi District

FY 2021/22

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid
	Process and Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Retention on previous capital works paid	Payment of Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid	Retention on previous capital works paid
<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>	18,374	13,780	21,736	5,434	5,434	5,434	5,434
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,374	13,780	21,736	5,434	5,434	5,434	5,434

Budget Output: 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1 Construct 1 lined VIP latrine of four stances at Wattuba RGC public latrine in RGCs and public places	0	0	1 public latrine constructed at Wattuba RGC
Non Standard Outputs:	None	None	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,350	13,763	18,350	4,588	4,588	4,588
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,350	13,763	18,350	4,588	4,588	4,588

Budget Output: 81 83 Borehole drilling and rehabilitation

Vote:597 Kyankwanzi District

FY 2021/22

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

*13Procure and drill
13 deep borehole
water wells
(atNakimpuli
(Mulagi SC),
Basokakutesa
(Bananywa SC),
Sirimula HC III
(Ntwetwe SC),
Nabitakuli
(Butemba SC),
Kikajo East C (
Wattuba
SC),Kibanda
(Gayaza SC),
Nakivubo (Kisala
SC), Ikamiro
(Kyankwanzi SC),
Masodde (
Masodde-
Kalagi),Lwenkonge
& Bugaba
(Butemba TC),
Bwiire and
Kalongo (Nsambya
SC) Deep
Boreholes drilled,
(Hand pump,
Motorised)*

13 Deep Boreholes drilled, (Hand pump, Motorised)

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FY 2021/22

No. of deep boreholes rehabilitated			<i>9Carry out major rehabilitation of Water Supply Facilities in the District St.Charles Nkandwa & Kasoolo (Nkandwa SC), Kiryamasahsa (Wattuba SC), Bulyanzige & Kiryajobyo (Kisala SC), Gayaza West (Gayaza SC),Kijubya (Byerima SC), Kiyuuni-Namiro (Butemba SC), Kanywamahuri (Butemba Tc), Kiyombya (Wattuba SC) Deep Boreholes Rehabilitated</i>			9 Deep Boreholes Rehabilitated		
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	492,712	369,534	495,811	123,953	123,953	123,953	123,953	123,953
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	492,712	369,534	495,811	123,953	123,953	123,953	123,953	123,953

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		<i>1Extension of piped water supply system to the District Headquarters piped water supply systems constructed (GFS, borehole pumped, surface water)</i>		1 piped water supply systems constructed at the district headquarters
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Vote:597 Kyankwanzi District

FY 2021/22

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

0None piped water supply systems rehabilitated

Non Standard Outputs:

Detailed Civil & Hydraulics design works of water supply and sanitation system inclusive of Engineering Drawings, Bill of Estimates, Technical Specifications, Tender Dossers, for Wattuba Town Council Carry out Feasibility Studies, Environment Impact Assessment for Capital Works, Detailed Civil & Hydraulics design works of water supply and sanitation system

Detailed Civil & Hydraulics design works of water supply and sanitation system inclusive of Engineering Drawings, Bill of Estimates, Technical Specifications, Tender Dossers, for Wattuba Town Council Detailed Civil & Hydraulics design works of water supply and sanitation system inclusive of Engineering Drawings, Bill of Estimates, Technical Specifications, Tender Dossers, for Wattuba Town Council

Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022 Procure water supply materials including reservoir tank, pipes and fittings and labour costs

Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022

Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022

Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022

Extension of piped water supply to cover the District HQs – DDEG (EU) Budget Support FY 2021/2022

<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>	49,691	37,268	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,691	37,268	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 85Construction of dams

Vote:597 Kyankwanzi District

FY 2021/22

No. of dams constructed			<i>2Construction of valley tanks (Water for Production facilities) in selected locations in the District dams constructed</i>			1 dam constructed	1 dam constructed
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	25,090	18,818	<i>16,400</i>	4,100	4,100	4,100	4,100
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	25,090	18,818	16,400	4,100	4,100	4,100	4,100
<i>Wage Rec't:</i>	26,400	19,800	<i>26,400</i>	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	80,667	60,500	<i>82,280</i>	20,570	20,570	20,570	20,570
<i>Domestic Dev't:</i>	659,928	494,946	<i>603,699</i>	150,925	150,925	150,925	150,925
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	766,995	575,246	712,379	178,095	178,095	178,095	178,095

Vote:597 Kyankwanzi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:597 Kyankwanzi District

FY 2021/22

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

Non Standard Outputs:	Staff paid salary for 12 months	Staff paid salary for 3 months	Staff salary paid for 12 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months	Staff salary paid for 3 months
Administrative activities conducted	Administrative activities conducted	Administrative activities conducted	Administrative activities conducted	Administrative activities conducted	Administrative activities conducted	Administrative activities conducted	Administrative activities conducted
Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated	Natural Resources Departmental activities coordinated
Relevant reports prepared	Relevant reports prepared	Relevant reports prepared	Relevant reports prepared	Relevant reports prepared	Relevant reports prepared	Relevant reports prepared	Relevant reports prepared
Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held	Yaka purchased 3 DENR Committee meetings held
Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
Stationery procured	Stationery procured	Stationery procured	Stationery procured	Stationery procured	Stationery procured	Stationery procured	Stationery procured
Coordination activities	Coordination activities	Coordination activities	Coordination activities	Coordination activities	Coordination activities	Coordination activities	Coordination activities
Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)	Preparation of reports (PBS)
Buying Yaka	Buying Yaka	Buying Yaka	Buying Yaka	Buying Yaka	Buying Yaka	Buying Yaka	Buying Yaka
Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings	Holding DENR committee meetings
Wage Rec't:	77,035	57,776	109,435	27,359	27,359	27,359	27,359
Non Wage Rec't:	11,054	8,290	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	88,089	66,066	117,935	29,484	29,484	29,484	29,484

Budget Output: 83 03 Tree Planting and Afforestation

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FY 2021/22

Area (Ha) of trees established (planted and surviving)			<i>5Mobilise tree farmers and sensitize them on necessary preparations Procure seedlings and distribute them Give technical support during planting Hectare (Ha) of indigenous trees established in Wattuba and Nkandwa</i>	0None	0None	5Hectare (Ha) of indigenous trees established in Wattuba and Nkandwa	0None
Number of people (Men and Women) participating in tree planting days			<i>20Record the number of tree farmers benefiting in the tree planting activities: Number of people (both men and women) participating in tree planting</i>	0None	0None	20Number of people (both men and women) participating in tree planting	0None
Non Standard Outputs:			<i>Farmers monitored after tree planting Monitoring of beneficiary farmers after planting</i>	None	None	None	Tree farmers monitored
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,500</i>	1,125	1,125	1,125	1,125
<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 Key Output	0	0	4,500	1,125	1,125	1,125	1,125

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

No. of Agro forestry Demonstrations	None	None	None	None	None	None	None	None	
No. of community members trained (Men and Women) in forestry management	200	Mobilization of community members and tree nursery operators and making presentations.	community members trained (Men and Women) in forestry management and tree nursery management	50	community members trained (Men and Women) in forestry management and tree nursery management	50	community members trained (Men and Women) in forestry management and tree nursery management	50	community members trained (Men and Women) in forestry management and tree nursery management
Non Standard Outputs:	None	None	None	None	None	None	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	3,100	2,325	2,000	500	500	500	500	500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	
Total For KeyOutput	3,100	2,325	2,000	500	500	500	500	500	

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4	Visiting/inspecting forestry activity areas	Monitoring/regulation and compliance inspections made	1	Monitoring/regulation and compliance inspections made	1	Monitoring/regulation and compliance inspections made	1	Monitoring/regulation and compliance inspections made
Non Standard Outputs:	None	None	None	None	None	None	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	6,238	4,679	2,001	500	500	500	500	500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	
Total For KeyOutput	6,238	4,679	2,001	500	500	500	500	500	

Budget Output: 83 06 Community Training in Wetland management

Vote:597 Kyankwanzi District

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No. of Water Shed Management Committees formulated			4	Mobilisation of community members, formulation of watershed management Committees and training them on roles and responsibilities	1Watershed Management Committees formulated and trained in Bananywa	1Watershed Management Committees formulated and trained in Bananywa	1Watershed Management Committees formulated and trained in Ntunda S/C	1Watershed Management Committees formulated and trained in Ntunda S/C
Non Standard Outputs:	Community sensitization on wetland action planning conducted	Mobilizing wetland user communities and making presentations	None	None	None	None	None	None
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			3	Community mobilization and sensitization	0None	0None	0None	3Hectares (Ha) of wetland demarcated and restored
				Mobilize manpower to slash and plant live hedge				
				Hectares (Ha) of wetland demarcated and restored				

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No. of Wetland Action Plans and regulations developed			<i>NoneNone</i>					
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>Enforcement activities conducted and wetland encroachers prosecuted</i>	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and wetland encroachers prosecuted	Enforcement activities conducted and wetland encroachers prosecuted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,009	5,257	<i>11,906</i>	2,977	2,977	2,977	2,977	2,977
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	7,009	5,257	11,906	2,977	2,977	2,977	2,977	2,977

Budget Output: 83 08 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>200Mobilization of community members and making presentations</i>	100Community women and men trained in ENR monitoring	None	100Community women and men trained in ENR monitoring	None
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>Community women and men trained in Climate change</i>	Community women and men trained in Climate change	None	Community women and men trained in Climate change	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,979	2,984	<i>4,000</i>	1,000	1,000	1,000	1,000

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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	3,979	2,984	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4</i> visiting activity areas to assess compliance to environmental and social requirements	1Monitoring and compliance surveys conducted	1Monitoring and compliance surveys conducted
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Non Standard Outputs:

Enforcement activities conducted and arrests made	<i>Enforcement activities conducted and arrests made</i>	<i>Monitoring of mineral exploration/mining areas</i>	None	1 Monitoring mineral exploration/mining areas	1 Monitoring mineral exploration/mining areas	None
Monitoring of projects for compliance done	<i>Monitoring of projects for compliance done</i>	<i>Visiting mineral exploration/mining areas to assess compliance to environmental and social requirements</i>				
Visiting activity/ project sites to assess compliance with the provisions of the NEA 2019	<i>Enforcement activities conducted and arrests made</i>					
	<i>Monitoring of projects for compliance done</i>					

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,610	4,208	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	5,610	4,208	4,000	1,000	1,000	1,000	1,000

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

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No. of new land disputes settled within FY		<i>20holding meetings with the conflicting partiesNew land disputes settled within FY</i>	5New land disputes settled within FY	5New land disputes settled within FY	5New land disputes settled within FY	5New land disputes settled within FY	
Non Standard Outputs:	Field inspections conducted for extension of leases and other land management related activities Land surveys carried out Land files revised for ground rent Community sensitization meetings held Office furniture repaired and maintainedCarrying out field inspections for extension of leases and other land management related activities Carrying out Land surveys Revising Land files for ground rent Carrying out community sensitization Repair and maintenance of office furniture	<i>Field inspections conducted for extension of leases Land surveys carried out Land files revised for ground rent Community sensitization meetings heldField inspections conducted for extension of leases Land surveys carried out Land files revised for ground rent Community sensitization meetings held</i>	<i>Administrative activities conducted 14 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted Conduction location surveys for Land to ascertain availability/status Mobilization of community members and making presentations on land matters Making filed visits to verify compliance to set requirements</i>	Administrative activities conducted 3 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 4 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 4 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted	Administrative activities conducted 3 Location surveys conducted and mapping on LIS/OS done Community awareness meetings on land management held Field inspections conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	30,775	23,081	21,737	5,434	5,434	
	<i>Domestic Dev't:</i>	0	0	0	0	0	
	<i>External Financing:</i>	0	0	0	0	0	

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Total For KeyOutput	30,775	23,081	21,737	5,434	5,434	5,434	5,434
Budget Output: 83 11Infrastructure Planning							
Non Standard Outputs:	District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the MinistryHolding District Physical Planning Committee meetings Carrying out Field inspections in respect to land sub divisions, lease management, development controls, etc. Carrying out administrative trips to the ministry.	District Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the MinistryDistrict Physical Planning meetings held Field inspections carried out in respect to Land Sub divisions, lease management, development controls Administrative trips done to the Ministry	8 DPPC meetings held Office furniture repaired 4 Community sensitization meetings held 8 Field inspections held to ensure complianceMobilizing members of the Community Repair furniture Mobilize members for awareness Visit areas to assess compliance to physical planning requirements	2 DPPC meetings held 1 Community sensitization meetings held 2 Field inspections held to ensure compliance	2 DPPC meetings held 1 Community sensitization meetings held 2 Field inspections held to ensure compliance	2 DPPC meetings held 1 Community sensitization meetings held 2 Field inspections held to ensure compliance	2 DPPC meetings held Office furniture repaired 1 Community sensitization meetings held 2 Field inspections held to ensure compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	13,000	3,250	3,250	3,250	3,250
<i>Wage Rec't:</i>	77,035	57,776	109,435	27,359	27,359	27,359	27,359
<i>Non Wage Rec't:</i>	74,764	56,073	75,644	18,911	18,911	18,911	18,911
<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	151,799	113,850	185,079	46,270	46,270	46,270	46,270

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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 02 Support to Women, Youth and PWDs

Non Standard Outputs:	Support to women, youth and PWDs Extension of support to women, youth and PWDs	Support to women, youth and PWDs Support to women, youth and PWDs	Women, Youth and PWDs groups supported, UWEP operations supported Support to Women, Youth and PWDs groups, Support to UWEP operations	Women, Youth and PWDs groups supported, UWEP operations supported	Women, Youth and PWDs groups supported, UWEP operations supported	Women, Youth and PWDs groups supported, UWEP operations supported	Women, Youth and PWDs groups supported, UWEP operations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,452	22,839	29,338	7,335	7,335	7,335	7,335
<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	30,452	22,839	29,338	7,335	7,335	7,335	7,335

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Budget Output: 81 04 Facilitation of Community Development Workers

Non Standard Outputs:	Facilitation of office activities Routine office activities	Facilitation of office activities Facilitation of office activities	Community Development Workers Facilitated Payment of allowances to Community Development Workers	Community Development Workers Facilitated	Community Development Workers Facilitated	Community Development Workers Facilitated	Community Development Workers Facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,462	1,846	2,462	615	615	615	615
<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	2,462	1,846	2,462	615	615	615	615

Budget Output: 81 05 Adult Learning

No. FAL Learners Trained			630 Train 30 ICOLEW learners per LLG ICOLEW learners trained	157 ICOLEW learners trained	157 ICOLEW learners trained	157 ICOLEW learners trained	159 ICOLEW learners trained
Non Standard Outputs:	Retraining of FAL trainers Scheduling and conducting training sessions for the trainers	Retraining of FAL trainers Retraining of FAL trainers	60 ICOLEW instructors trained 21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated Mobilise communities for ICOLEW Train ICOLEW instructors and CDOs Conduct review meetings Monitor and supervise the implementation Procure stationery	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated	21 CDOs trained in ICOLEW implementation Review meetings held Performance monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,965	5,224	7,880	1,970	1,970	1,970	1,970

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,965	5,224	7,880	1,970	1,970	1,970	1,970

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:

Conducting gender mainstreaming sessionsScheduling and carrying out gender mainstreaming exercises at the district and LLGs	<i>Conducting gender mainstreaming sessionsConductin g gender mainstreaming sessions</i>	<i>Gender mainstreaming trainings conducted 99 PCAs supported 5 Micro projects supportedConduct GBV, domestic violence trainings Support 99 PCAs Support 5 micro projects Monitor gender compliance in programme implementation</i>	Gender mainstreaming trainings conducted	Gender mainstreaming trainings conducted	Gender mainstreaming trainings conducted	Gender mainstreaming trainings conducted
			99 PCAs supported	99 PCAs supported	99 PCAs supported	99 PCAs supported
			5 Micro projects supported	5 Micro projects supported	5 Micro projects supported	5 Micro projects supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	906,908	680,181	357,914	89,478	89,478	89,478	89,478
<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	906,908	680,181	357,914	89,478	89,478	89,478	89,478

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled			<i>40Handle and settle 40 Juvenile cases Monitoring OVC activities. Sensitization on child rights Settlement of lost, found and displaced children Support supervision to juvenile offenders Follow up on cases referred Children cases (Juveniles) handled and settled</i>	10 Children cases (Juveniles) handled and settled	10 Children cases (Juveniles) handled and settled	10 Children cases (Juveniles) handled and settled	10 Children cases (Juveniles) handled and settled
Non Standard Outputs:	NoneNone	NoneNone	<i>OVC activities monitoredMonitor OVC activities</i>	OVC activities monitored	OVC activities monitored	OVC activities monitored	OVC activities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,775	4,331	5,718	1,430	1,430	1,430	1,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,775	4,331	5,718	1,430	1,430	1,430	1,430

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Support 1 Youth Council Extending support to the youth council Youth council supported</i>	1 youth council supported	1 youth council supported	1 youth council supported	1 youth council supported
Non Standard Outputs:	NoneNone	NoneNone	NoneNone	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,330	4,748	6,262	1,565	1,565	1,565	1,565
<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	6,330	4,748	6,262	1,565	1,565	1,565	1,565

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Budget Output: 81 10 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community				<i>12 Procure and supply assisted aides to the disabled and elderly using Special gran Assisted aides supplied to disabled and elderly community</i>	3 assisted aides supplied to disabled and elderly community	3 assisted aides supplied to disabled and elderly community	3 assisted aides supplied to disabled and elderly community	3 assisted aides supplied to disabled and elderly community
Non Standard Outputs:	None	None	None	<i>Elderly and PWD Councils supported Support the Elderly and PWD Councils</i>	Elderly and PWD Councils supported	Elderly and PWD Councils supported	Elderly and PWD Councils supported	Elderly and PWD Councils supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,275	3,956	5,218	1,305	1,305	1,305	1,305	1,305
<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 Key Output	5,275	3,956	5,218	1,305	1,305	1,305	1,305	1,305

Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	Support for culture mainstreaming Conduct culture mainstreaming sessions	<i>Support for culture mainstreaming Support for culture mainstreaming</i>	<i>Culture mainstreaming supported Sensitization meetings on culture mainstreaming</i>	Culture mainstreaming supported	Culture mainstreaming supported	Culture mainstreaming supported	Culture mainstreaming supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,638	1,978	2,609	652	652	652	652
<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	2,638	1,978	2,609	652	652	652	652

Budget Output: 81 12 Work based inspections

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Non Standard Outputs:			Work places inspected Inspect work places for compliance with COVID-19 Standard Operating Procedures	Work places inspected for adherence to COVID-19 SOPs	Work places inspected for adherence to COVID-19 SOPs	Work places inspected for adherence to COVID-19 SOPs	Work places inspected for adherence to COVID-19 SOPs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,305	326	326	326	326
<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	1,305	326	326	326	326

Budget Output: 81 13 Labour dispute settlement

Non Standard Outputs:	12 labour disputes handled Engage employers and their employees to iron out labour related disputes	3 labour disputes handled 3 labour disputes handled	12 labour disputes handled and settled Handle and settle labour disputes	3 labour disputes handled and settled	3 labour disputes handled and settled	3 labour disputes handled and settled	3 labour disputes handled and settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,232	2,424	1,899	475	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,232	2,424	1,899	475	475	475	475

Budget Output: 81 14 Representation on Women's Councils

Non Standard Outputs:	NoneNone	NoneNone	1 Support 1 district women council to fulfill its mandate women council supported	1 women council supported	1 women council supported	1 women council supported	1 women council supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,853	3,640	4,801	1,200	1,200	1,200	1,200
<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	4,853	3,640	4,801	1,200	1,200	1,200	1,200

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	12 social rehabilitation services sessions conductedConduct sensitisation meetings on social rehabilitation	<i>3 social rehabilitation services sessions conducted3 social rehabilitation services sessions conducted</i>	<i>4 Community Based Rehabilitation trainings conductedConduct Community Based Rehabilitation trainings</i>	1 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted	1 Community Based Rehabilitation training conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,638	4,228	5,609	1,402	1,402	1,402	1,402
<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	5,638	4,228	5,609	1,402	1,402	1,402	1,402

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

Non Standard Outputs:	Payment of staff salaries Routine office operations carried outVerify and process salaries for all the substantive staff in the department Procure office supplies Hold departmental meetings Conduct routine office operations	<i>Payment of staff salaries Routine office operations carried outPayment of staff salaries Routine office operations carried out</i>	<i>Staff salaries paid PCAs supported Support micro projectsPayment of staff salaries Monitor PCA activities Micro projects monitored</i>	Staff salaries paid PCAs supported and monitored Support to micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects	Staff salaries paid PCAs supported and monitored Support to micro projects
<i>Wage Rec't:</i>	46,132	34,599	46,132	11,533	11,533	11,533	11,533
<i>Non Wage Rec't:</i>	33,596	25,197	26,733	6,683	6,683	6,683	6,683
<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	79,728	59,796	72,865	18,216	18,216	18,216	18,216
<i>Wage Rec't:</i>	46,132	34,599	46,132	11,533	11,533	11,533	11,533
<i>Non Wage Rec't:</i>	1,014,122	760,592	457,747	114,437	114,437	114,437	114,437
<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	1,060,254	795,191	503,879	125,970	125,970	125,970	125,970

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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

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Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured Payment of salaries for planning Staff Holding Quarterly departmental meetings Office Routine operations Attend meetings, workshops and seminars and consultations to line ministries Procurement of Assorted office stationery, Computer supplies and Relevant software	<i>Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 1 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 1 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Assorted office stationery procured</i>	<i>Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars. Payment of salaries for planning Staff Holding Quarterly departmental meetings Procurement of Assorted office stationery Office Routine operations Attend meetings, workshops and seminars and consultations to line ministries</i>	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars.	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars.	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars.	Salaries for 3 members of staff in planning Department on the traditional Payroll at the District Headquarters paid. 4 Departmental meetings held at the District headquarters. Office equipment in good working condition. Attend meetings, workshops and seminars.
Wage Rec't:	86,400	64,800	62,400	15,600	15,600	15,600	15,600
Non Wage Rec't:	12,864	9,648	11,542	2,886	2,886	2,886	2,886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,264	74,448	73,942	18,486	18,486	18,486	18,486

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Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Holding Monthly District Technical Planning Committee Meetings. Minutes for DTTPC Meetings</i>	3Minutes for DTTPC Meetings	3Minutes for DTTPC Meetings	3Minutes for DTTPC Meetings	3Minutes for DTTPC Meetings	
No of qualified staff in the Unit	<i>3Qualified staff in the UnitQualified staff in the Unit</i>	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	
Non Standard Outputs:	<p>No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 produced and submitted to MoFPED. 1 BFP for FY 2020/2021 consolidated and submitted to MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district. Coordinate, Prepare and submit quarterly integrated reports for FY 2020/21 in the Programme Budgeting System (PBS) format for Vote 597.</p>	<p><i>No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2021/2022 produced and submitted to MoFPED. 1 BFP for FY 2021/2022 consolidated and submitted to MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district. Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for</i></p>	<p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district</p>	<p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597. 1-day Budget conference meeting held at the District headquarters 1 BFP for FY 2021/2022 consolidated and submitted to MoFPED Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district</p>	<p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597. Draft Performance contract form B for FY 2022/2023 produced and submitted to MoFPED Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district</p>	<p>Coordinate, Prepare and submit quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597. Final Performance contract form B for FY 2022/2023 produced and submitted to MoFPED Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 21 LLGs in the district</p>

Vote:597 Kyankwanzi District

FY 2021/22

Coordinate, Prepare and submit the performance contract form B for FY 2020/2021. Hold Budget conference /planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs
 Coordination, Preparation and submission of quarterly integrated reports for FY 2020/21 in the Programme Budgeting System (PBS) format for Vote 597
 Coordination, Preparation and submission of the draft and final performance contract form B for FY 2020/21
 Coordination, Preparation and reproduction of the BFP for FY 2020/21 Holding Budget conference /Planning forum to discuss budgeting and planning issues
 Provide technical support to Departments and LLGs in development planning Holding Monthly District Technical Planning

Vote 597. Coordinate, Prepare and submit the performance contract form B for FY 2021/2022. Hold Budget conference /planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs. Coordination, Preparation and submission of quarterly integrated reports for FY 2021/22 in the Programme Budgeting System (PBS) format for Vote 597. Coordination, Preparation and submission of the draft and final performance contract form B for FY 2021/22. Coordination, Preparation and reproduction of the BFP for FY 2021/22. Holding Budget conference/Planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs in development planning.

Vote:597 Kyankwanzi District

FY 2021/22

	Committee Meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,198	33,149	51,174	12,794	12,794	12,794	12,794
<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	44,198	33,149	51,174	12,794	12,794	12,794	12,794

Budget Output: 83 03 Statistical data collection

Non Standard Outputs:

1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC. Preparation of the Annual Statistical Abstract for the District. Data collection, analysis and dissemination. Mentoring of LLGs in statistical related issues.	<i>1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC. 1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4Mentoring Reports on statistical related issues prepared & discussed by DTPC.</i>	<i>1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Preparation of the Annual Statistical Abstract for the District. Data collection, analysis and dissemination. Mentoring of LLGs in statistical related issues.</i>	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.	1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 1 Mentoring Reports on statistical related issues prepared & discussed by DTPC.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,026	10,519	16,460	4,115	4,115	4,115	4,115
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,026	10,519	16,460	4,115	4,115	4,115	4,115

Budget Output: 83 04 Demographic data collection

Vote:597 Kyankwanzi District

FY 2021/22

Non Standard Outputs:

<p>20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day Monitoring &Mentoring of LLGs on Population issues. Collecting, analysing and storing Population data into useful information for planning and decision making. Participation in National Population Advocacy Events</p>	<p>20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day 20 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the District in Place. Participation in National Population Advocacy events like World Population day</p>	<p>21 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Participation in National Population Advocacy events like World Population day. Monitoring &Mentoring of LLGs on Population issues. Participation in National Population Advocacy Events</p>	<p>5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.</p> <p>Participation in National Population Advocacy events like World Population day.</p>	<p>5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.</p> <p>Participation in National Population Advocacy events like World Population day.</p>	<p>5 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.</p> <p>Participation in National Population Advocacy events like World Population day.</p>	<p>6 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide.</p> <p>Participation in National Population Advocacy events like World Population day.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,438	7,829	5,593	1,398	1,398	1,398	1,398
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,438	7,829	5,593	1,398	1,398	1,398	1,398

Budget Output: 83 05Project Formulation

Vote:597 Kyankwanzi District

FY 2021/22

Non Standard Outputs:								
Annual performance mock assessment conducted. 4	Annual performance mock assessment conducted. 1	Annual performance mock assessment conducted. 1	Annual performance mock assessment conducted.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	Nutrition Activities well-coordinated and Information on Nutrition disseminated.	
Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. Anti-Virus guard and other computer supplies procured	Nutrition Activities well-coordinated and Information disseminated.			Annual performance mock assessment conducted.	Annual performance mock assessment conducted.	
Conducting annual performance mock assessment.	Conducting annual performance mock assessment	Conducting annual performance mock assessment	Conducting annual performance mock assessment.					
Monitoring of HIV/AIDS activities in the District.	Monitoring of HIV/AIDS activities in the District.	Monitoring of HIV/AIDS activities in the District.	Monitoring of HIV/AIDS activities in the District.					
Coordination of nutrition activities.	Coordination of nutrition activities.	Coordination of nutrition activities.	Coordination of nutrition activities.					
Procurement of Antivirus and other computer supplies	Procurement of Antivirus and other computer supplies	Procurement of Antivirus and other computer supplies	Procurement of Antivirus and other computer supplies					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,088	6,066	4,845	1,211	1,211	1,211	1,211	1,211
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,088	6,066	4,845	1,211	1,211	1,211	1,211	1,211

Budget Output: 83 07Management Information Systems

Vote:597 Kyankwanzi District

FY 2021/22

Non Standard Outputs:	Coordinated and functional management Information systems in place. Operate and Maintain the District Management Information systems	<i>Coordinated and functional management Information systems in place.Coordinated and functional management Information systems in place.</i>	<i>Coordinated and functional management Information systems in place.Enhance capacity of sector focal persons for Sector specific management information systems Operate and Maintain the District Management Information systems.</i>	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	3,600	900	900	900	900

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring, handing over and support supervision reports produced at the District Headquarters.Coordinate and carryout quarterly monitoring, Handing over and support supervision visits to LLGs.	<i>1 Monitoring, handing over and support supervision reports produced at the District Headquarters.1 Monitoring, handing over and support supervision reports produced at the District Headquarters.</i>	<i>4 Monitoring, handing over and support supervision reports produced at the District Headquarters.Coordinate and carryout quarterly monitoring, Handing over and support supervision visits to LLGs.</i>	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.	1 Monitoring, handing over and support supervision reports produced at the District Headquarters.
<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>	19,784	14,838	28,118	7,029	7,029	7,029	7,029

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,784	14,838	28,118	7,029	7,029	7,029	7,029

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Office Equipment (i.e. 1 over-head projector) procured. Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)Procur	<i>Office Equipment (i.e. 1 over-head projector) procured. Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)Office</i>	<i>Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)Invest</i>	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)	Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)
Equipment of office Investment services costs	<i>Equipment (i.e. 1 over-head projector) procured. Investment services costs (i.e. Feasibility studies for capital works, M&E of environmental compliance, Conducting social impact assessments)</i>	<i>ment services Related expenses</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>	12,300	9,225	16,726	4,181	4,181	4,181	4,181
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	12,300	9,225	16,726	4,181	4,181	4,181	4,181
<i>Wage Rec't:</i>	86,400	64,800	62,400	15,600	15,600	15,600	15,600
<i>Non Wage Rec't:</i>	93,214	69,911	93,214	23,304	23,304	23,304	23,304
<i>Domestic Dev't:</i>	32,084	24,063	44,844	11,211	11,211	11,211	11,211
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	211,698	158,774	200,458	50,114	50,114	50,114	50,114

Vote:597 Kyankwanzi District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:597 Kyankwanzi District

FY 2021/22

Budget Output: 82 01 Management of Internal Audit Office

Non Standard Outputs:	Audit inspection Carrying out special investigation	<i>Audit inspection Carrying out special investigation</i>	<i>Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer stationery procured</i>	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer stationery procured	Staff salaries paid, subscription fees paid, departmental motorcycle maintained, office computer stationery procured
	Preparation of audit reports Submission of audit reports	<i>Preparation of audit reports Submission of audit reports</i>					
	Payment of staff salary Subscription to the internal auditors association	<i>Payment of staff salary Subscription to the internal auditors association</i>					
	Maintenance of office equipment	<i>Maintenance of office equipment</i>					
	Office maintenance Organizing and carrying out Audit inspection Carrying out special investigation	<i>Office maintenance Organizing and carrying out Audit inspection Carrying out special investigation</i>					
	Preparation of audit reports Submission of audit reports	<i>Preparation of audit reports Submission of audit reports</i>					
	Payment of staff salary Subscription to the internal auditors association	<i>Payment of staff salary Subscription to the internal auditors association</i>					
	Maintenance of office equipment	<i>Maintenance of office equipment</i>					
	Office maintenance	<i>Office maintenance</i>					
Wage Rec't:	19,942	14,957	19,942	4,986	4,986	4,986	4,986
Non Wage Rec't:	9,657	7,243	9,657	2,414	2,414	2,414	2,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,599	22,199	29,599	7,400	7,400	7,400	7,400

Budget Output: 82 02 Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-30 Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Date of submitting Quarterly Internal Audit Reports</i>	2021-10-31 Date of submitting Quarterly Internal Audit Reports	2022-01-31 Date of submitting Quarterly Internal Audit Reports	2022-04-30 Date of submitting Quarterly Internal Audit Reports	2022-07-31 Date of submitting Quarterly Internal Audit Reports		
No. of Internal Department Audits	<i>12 Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Internal Department Audits</i>	3 Internal Department Audits	3 Internal Department Audits	3 Internal Department Audits	3 Internal Department Audits		
Non Standard Outputs:	Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports	<i>Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports Audit inspection Carrying out special investigation Preparation of audit reports Submission of audit reports</i>	<i>Office stationery procured, workshops and seminars attended Procure office stationery Attend workshops and seminars</i>	Office stationery procured, workshops and seminars attended	Office stationery procured, workshops and seminars attended	Office stationery procured, workshops and seminars attended	Office stationery procured, workshops and seminars attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	27,943	20,957	27,943	6,986	6,986	6,986	6,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	
Total For Key Output	27,943	20,957	27,943	6,986	6,986	6,986	6,986

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FY 2021/22

<i>Wage Rec't:</i>	19,942	14,957	19,942	4,986	4,986	4,986	4,986
<i>Non Wage Rec't:</i>	37,600	28,200	37,600	9,400	9,400	9,400	9,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	57,542	43,157	57,542	14,386	14,386	14,386	14,386

Vote:597 Kyankwanzi District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<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>1Conduct one Radio Talk Show about Trade Promotion Awareness awareness radio shows participated in</i>	1 awareness radio shows participated in	0 awareness radio shows participated in	0 awareness radio shows participated in	0 awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>200200 Field visits to carry out snap-checks for compliance to the law in the district 200 businesses selected across the district shall be inspected for compliance to the law businesses inspected for compliance to the law</i>	50 businesses inspected for compliance to the law	50 businesses inspected for compliance to the law	50 businesses inspected for compliance to the law	50 businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>20002000 businesses shall be assessed for licensing by authorities businesses issued with trade licenses</i>	500 businesses issued with trade licenses	500 businesses issued with trade licenses	500 businesses issued with trade licenses	500 businesses issued with trade licenses

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FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>22 trade sensitisation meeting organised at the district headquarters trade sensitisation meeting organised at the district</i>	1 trade sensitisation meeting organised at the district	0 trade sensitisation meeting organised at the district	0 trade sensitisation meeting organised at the district	1 trade sensitisation meeting organised at the district
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>Data collected for the District Investment Profile Conduct field visits in urban centers to use in the District Investment Profile</i>	Data collected for the District Investment Profile	Data collected for the District Investment Profile	Data collected for the District Investment Profile	Data collected for the District Investment Profile
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,345	3,258	8,418	2,105	2,105	2,105	2,105
<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	4,345	3,258	8,418	2,105	2,105	2,105	2,105

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>11 Radio talk show held on enterprise development awareness radio talk shows participated in</i>	0 awareness radio talk shows participated in	1 awareness radio talk shows participated in	0 awareness radio talk shows participated in	0 awareness radio talk shows participated in
No of businesses assisted in business registration process			<i>1010 businesses selected across the district shall be assisted in the business registration process businesses assisted in business registration</i>	2 businesses assisted in business registration	3 businesses assisted in business registration	2 businesses assisted in business registration	3 businesses assisted in business registration

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FY 2021/22

No. of enterprises linked to UNBS for product quality and standards			<i>33 enterprises shall be linked to UNBS for product quality and standards enterprises linked to UNBS for product quality and standards</i>	1 enterprises linked to UNBS for product quality and standards	1 enterprises linked to UNBS for product quality and standards	1 enterprises linked to UNBS for product quality and standards	0 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	None	None	<i>Data Collection for MSMEs in the District Collect Data about MSMEs in selected LLGs</i>	Data Collected for MSMEs in the District	Data Collected for MSMEs in the District	Data Collected for MSMEs in the District	Data Collected for MSMEs in the District
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,463	1,097	<i>1,463</i>	366	366	366	366
<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	1,463	1,097	1,463	366	366	366	366

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FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<i>4One market information report to be disseminated at least once per Quarter market information reports disseminated</i>	1 market information report disseminated	1 market information report disseminated	1 market information report disseminated	1 market information report disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>11 producer shall be linked to international market through UEPB producer or producer group linked to market internationally through UEPB</i>	1 producer or producer group linked to market internationally through UEPB			
Non Standard Outputs:	NoneNone	NoneNone	NoneNone				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,463	1,097	1,359	340	340	340	340
<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	1,463	1,097	1,359	340	340	340	340

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>40Supervision visits shall be done every quarter for at least 10 active cooperative groups supervised</i>	10 cooperative groups supervised	10 cooperative groups supervised	10 cooperative groups supervised	10 cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>5Mobilisation meetings/trainings shall be carried every quarter with a view of ensuring at least 5 groups form cooperatives cooperative groups mobilised for registration</i>	2 cooperative groups mobilised for registration	1 cooperative group mobilised for registration	1 cooperative group mobilised for registration	1 cooperative group mobilised for registration

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No. of cooperatives assisted in registration			<i>44 cooperatives shall be trained on the registration process cooperatives assisted in registration</i>	1 cooperative assisted in registration	1 cooperative assisted in registration	1 cooperative assisted in registration	1 cooperative assisted in registration
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>Financial and Governance training to 10 Emyoga Cooperative Groups per Quarter Training and Support of 40 Emyoga Cooperative groups In Governance and Financial Literacy</i>	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups	Financial and Governance training to 10 Emyoga Cooperative Groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,657	2,743	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	3,657	2,743	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>20 Identifying and profiling of 20 hospitality facilities with in the district hospitality facilities identified</i>	5 hospitality facilities identified	5 hospitality facilities identified	5 hospitality facilities identified	5 hospitality facilities identified
No. and name of new tourism sites identified			<i>22 new tourism sites shall be identified and profiled new tourism sites identified by name</i>	1 new tourism site identified by name		1 new tourism site identified by name	

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FY 2021/22

No. of tourism promotion activities meanstreamed in district development plans				<i>22 activities shall be incorporated in the district development plan tourism promotion activities mainstreamed in the district development plan</i>	1 tourism promotion activity mainstreamed in the district development plan			1 tourism promotion activity mainstreamed in the district development plan
Non Standard Outputs:	NoneNone	NoneNone	NoneNone	NoneNone				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,463	1,097	1,800	450	450	450	450	450
<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	1,463	1,097	1,800	450	450	450	450	450

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1Field visit shall be conducted to collect data and compile a report on the nature of value addition support existing and needed in the district report on the nature of value addition support existing and needed</i>		1 report on the nature of value addition support existing and needed
No. of oportunites identified for industrial development			<i>2Field visits shall be made to identify at least two opportunities for industrial development opportunities identified for industrial development</i>	1 opportunity identified for industrial development	1 opportunity identified for industrial development

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No. of producer groups identified for collective value addition support			<i>5Field visits shall be conducted to identify at least 5 rural producer groups that can be supported for value addition collectively producer groups identified for collective value addition support</i>	2 producer groups identified for collective value addition support	1 producer group identified for collective value addition support	1 producer group identified for collective value addition support	1 producer group identified for collective value addition support
No. of value addition facilities in the district			<i>20Conduct Field Visit Surveys to Identify Value Addition Facilities in the District value addition facilities identified</i>	5 value addition facilities identified	5 value addition facilities identified	5 value addition facilities identified	5 value addition facilities identified
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,329	1,747	2,800	700	700	700	700
<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	2,329	1,747	2,800	700	700	700	700

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:

	3 department staff paid salaries through out the year 1 department office facilitated to operate for the entire FY 4 monitoring reports produced during the FY Payment of staff salaries Procurement of stationery and other logistics Official travels within and out of the district Monitoring and supervision of department activities	<i>3 department staff paid salaries through out the year 1 department office facilitated to operate for the entire FY 1 monitoring reports produced during the FY 3 department staff paid salaries through out the year 1 department office facilitated to operate for the entire FY 1 monitoring reports produced during the FY</i>	<i>Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department Payment of staff salaries Carry out supervision and monitoring activities at least once every quarter in LLGs Make travels to the different line ministries for reporting and other official activities Procurement of office stationary, welfare, cleaning and sanitation for office operation</i>	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department	Staff salaries paid Department Activities Supervised and monitored in all LLGs Official office routine travels to line ministries for reporting conducted at least once in a quarter Procurement of Office routine operations tools for the Department
Wage Rec't:	41,480	31,110	41,480	10,370	10,370	10,370	10,370
Non Wage Rec't:	29,386	22,040	33,339	8,335	8,335	8,335	8,335
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	70,866	53,150	74,819	18,705	18,705	18,705	18,705
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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>1 laptop procured</i>	1 Laptop procured			
			<i>Procurement of a laptop</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Assorted Furniture	Assorted Furniture	Assorted Furniture				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,400	4,050	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	0	0	0	0	0
<i>Wage Rec't:</i>	41,480	31,110	41,480	10,370	10,370	10,370	10,370
<i>Non Wage Rec't:</i>	44,106	33,079	53,179	13,295	13,295	13,295	13,295
<i>Domestic Dev't:</i>	5,400	4,050	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	90,986	68,240	98,159	24,540	24,540	24,540	24,540

N/A

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