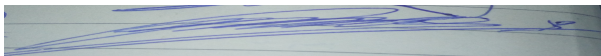

Vote:614 Kakumiro District**FY 2021/22**

Foreword

The district expect a total of UGX 31,370,966,000 for FY 2021/2022, of which UGX 466,509,000 (1.86%) is local revenue, UGX 4,255,512,000 (16.85%) is discretionary government transfers, UGX 23,204,849,000 (72.91%) as sector conditional grants, UGX 3,019,585,000 (6.84%) as other government transfers and UGX 424,512,000 (1.53%) as external financing. The total funds expected this FY is greater than that of the 30,720,820,000 for the FY 2020/2021. This is majorly due to introduction of the Parish model grant under the production department. However there was a reduction in the Agriculture Cluster Development Project (ACDP), and the withdraw of UNICEF and IDI from the district.

The district technical team and political wing is committed to harness the proper utilization of resources to ensure improved service delivery for the good welfare of the population and attainmet of the NDPIII program goals and objectives



Peter Nsungwa Ruhweeza. Chief Administrative Officer- Kakumiro District Local Government

Vote:614 Kakumiro District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

4 reports on Disciplinary cases compiled and submitted to line Ministries; 12 sets of DRSC minutes compiled; 12 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 12 months printed and distributed; Reports on Disciplinary cases compiled and submitted to line Ministries; 12 sets of DRSC minutes compiled; 12 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 12 months printed and distributed;

1 reports on Disciplinary cases compiled and submitted to line Ministries; 3 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed; 1 reports on Disciplinary cases compiled and submitted to line Ministries; 3 sets of DRSC minutes compiled; 3 sets of DTCC minutes compiled; 01 recruitment plan compiled and submitted; payslips for 3 months printed and distributed;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,189,085	891,814	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,189,085	891,814	4,100	1,025	1,025	1,025	1,025

Budget Output: 81 03Capacity Building for HLG

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:	Capacity building plan in place and is implemented	Capacity building plan in place and is implemented						
	Conduction of a needs assessment exercise	is implemented						
		<i>Capacity building plan in place and is implemented</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,091	16,568	21,071	5,268	5,268	5,268	5,268	5,268
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,091	16,568	21,071	5,268	5,268	5,268	5,268	5,268

Budget Output: 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	In the subcounties of Kakumiro	In the sub counties of Kakumiro						
	Monitoring of implementation of projects, staff recruitment, supervision	in the sub counties of Kakumiro						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
<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	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 81 05 Public Information Dissemination

Non Standard Outputs:	04 issues of newsletter made; 04 programmes held on radio; public functions covered; issues of newsletter made; programmes held on radio; public functions covered	1 issues of newsletter made; 1 programmes held on radio; public functions covered; 1 issues of newsletter made; 1 programmes held on radio; public functions covered;						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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FY 2021/22

<i>Non Wage Rec't:</i>	3,000	2,250	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,700	925	925	925	925

Budget Output: 81 06Office Support services

Non Standard Outputs:

Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleanedUtilities payment for i.e water and Electricity; mantainance and cleaning of Office premises and sanitary facilities

Utilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleanedUtilities paid for 3 months i.e water and Electricity; Office premises and sanitary facilities maintained and cleaned

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,820	2,455	2,455	2,455	2,455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,820	2,455	2,455	2,455	2,455

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,250	1,562	1,562	1,562	1,562
<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	6,250	1,562	1,562	1,562	1,562

Budget Output: 81 11Records Management Services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:								
Staff trained in Record Management Human Resource Management staff	Staff trained in Record Management Human Resource Management staff	<i>filing stationery and files procured; furniture procured; 250 mails posted; 5 storage boxes procured; 01 scanner and Computer procured;</i>						
		<i>filing stationery and files procured; furniture procured; 250 mails posted; 5 storage boxes procured; 01 scanner and Computer procured;</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,600	650	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,600	650	650	650	650	650

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	475,854	116,463	116,463	116,463	126,463	126,463
External Financing:	0	0	0	0	0	0	0	0

Vote:614 Kakumiro District

FY 2021/22

Total For KeyOutput	0	0	475,854	116,463	116,463	116,463	126,463
<i>Wage Rec't:</i>	699,514	524,635	764,095	191,024	191,024	191,024	191,024
<i>Non Wage Rec't:</i>	1,271,128	953,346	1,088,332	272,083	272,083	272,083	272,083
<i>Domestic Dev't:</i>	22,091	16,568	496,925	121,731	121,731	121,731	131,731
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,992,733	1,494,549	2,349,352	584,838	584,838	584,838	594,838

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Vote:614 Kakumiro District

FY 2021/22

Date for submitting the Annual Performance Report

*-All funds remitted to relevant authorities, -staff mentored in the application of LGFAM and the new COA, - Coordination and departmental meeting held
-Departmental vehicle repaired and serviced,
-Seminars organized by ICPAU attended
-Transfer process done and remittances communicated
-Coaching of staff,
-Minutes prepared,
-LPOs raised,
-Subscription to ICPAU paid.
-Salaries paid-
Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General.
-Posting and updating all books of accounts and ledgers.
-12 monthly salaries paid.*

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

All funds remitted to relevant authorities, staff mentored in the application of LGFAM and the new COA, Coordination meeting and departmental meeting held, Departmental vehicle repaired and serviced, Seminars organized by ICPAU attended, Transfer process done and remittances communicated, Coaching of staff, Minutes prepared, LPOs raised, Subscription to ICPAU paid. \

-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -12 monthly salaries paid.-All funds remitted to relevant authorities, -staff mentored in the application of LGFAM and the new COA, - Coordination and departmental meeting held - Departmental vehicle repaired and serviced, - Seminars organized by ICPAU attended - Transfer process done and remittances communicated - Coaching of staff, - Minutes prepared, -LPOs raised, - Subscription to ICPAU paid. Salaries paid

-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.

-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.

-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.

-Draft annual accounts for 2020/2021 prepared and submitted to the Auditor General. -Posting and updating all books of accounts and ledgers. -3 monthly salaries paid.

Wage Rec't:	174,233	130,675	174,234	43,558	43,558	43,558	43,558
Non Wage Rec't:	50,459	37,845	33,418	8,354	8,354	8,354	8,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,692	168,519	207,651	51,913	51,913	51,913	51,913

Budget Output: 81 02Revenue Management and Collection Services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

Local revenue data base updated, Tax education carried out and monthly returns prepared
Populating the template, collecting all local revenue related data from both HLG and LLG
Presenting on radio stations and preparing revenue monthly returns

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,266	8,450	21,016	5,254	5,254	5,254	5,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,266	8,450	21,016	5,254	5,254	5,254	5,254

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

Departments preparing budgets using PBS, printing and distributing -Draft budget copies presented to Council for approval at the District

Date of Approval of the Annual Workplan to the Council

-Departments preparing work plans, printing and distributing copies, Annual work plan presented to Council for approval at the District

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FY 2021/22

Non Standard Outputs:	N/AN/A		<i>-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District - Departments preparing work plan, printing and distributing copies. -Departments preparing budgets using PBS, printing and distributing</i>	-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District			-Draft budget copies presented to Council for approval at the District -Annual work plan presented to Council for approval at the District	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	938	1,500	375	375	375	375	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	1,250	938	1,500	375	375	375	375	375

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	N/A		<i>-Quarterly stationery procured -Fuel Procured - Workshop and seminars attended- Procuring Stationery - Procuring fuel - Attending Workshops and seminars</i>	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	-Quarterly stationery procured -Fuel Procured -Workshop and seminars attended -Quarterly departmental meetings held	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,347	7,760	15,184	3,796	3,796	3,796	3,796	3,796
<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

Vote:614 Kakumiro District

FY 2021/22

Total For KeyOutput	10,347	7,760	15,184	3,796	3,796	3,796	3,796
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Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Posting and updating all books of accounts and ledgers. Reconciling bank statements and Cashbooks, compiling outstanding commitments, updating advances ledgers and submissionsDraft final accounts submitted to the Auditor General

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

4 Quarterly reports prepared and submitted to DEC, 12 monthly reports prepared, all mandatory books of accounts posted and reconciled, Accounting related stationery procured Posting books of accounts, preparing LPOs, collecting bank statements, checking reconciliations, retiring advances and updating the advances ledger

Draft final accounts submitted to the Auditor General Posting and updating all books of accounts and ledgers. Reconciling bank statements and Cashbooks, compiling outstanding commitments, updating advances ledgers and submissions

-Draft final accounts submitted to the Auditor General
 -Support supervision in financial management and book keeping practices for 3 months.
 -Pbs quarterly reports prepared and submitted to budget desk for consolidation.
 -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time.
 -Preparation of Q1 report.
 -New staff trained in book keeping practices.
 -Updating of the asset register.

-Draft final accounts submitted to the Auditor General
 -Support supervision in financial management and book keeping practices for 3 months.
 -Pbs quarterly reports prepared and submitted to budget desk for consolidation.
 -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time.
 -Preparation of Q1 report.
 -New staff trained in book keeping practices.
 -Updating of the asset register.

-Draft final accounts submitted to the Auditor General
 -Support supervision in financial management and book keeping practices for 3 months.
 -Pbs quarterly reports prepared and submitted to budget desk for consolidation.
 -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time.
 -Preparation of Q1 report.
 -New staff trained in book keeping practices.
 -Updating of the asset register.

-Draft final accounts submitted to the Auditor General
 -Support supervision in financial management and book keeping practices for 3 months.
 -Pbs quarterly reports prepared and submitted to budget desk for consolidation.
 -Staff supported to comply with LGFAM, LGFAR, new COA, new reporting templates issued by AG from time to time.
 -Preparation of Q1 report.
 -New staff trained in book keeping practices.
 -Updating of the asset register.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,810	9,608	14,810	3,703	3,703	3,703	3,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,810	9,608	14,810	3,703	3,703	3,703	3,703

Budget Output: 81 06 Integrated Financial Management System

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

-Stationary, printing and photocopying procured -Mobile Data and airtime procured - Preparation of reports-Preparing of reports - Procuring .Mobile data and airtime - Stationery, printing and photocopying

-Stationary, printing and photocopying procured
-Mobile Data and airtime procured
-Preparation of reports

-Stationary, printing and photocopying procured
-Mobile Data and airtime procured
-Preparation of reports

-Stationary, printing and photocopying procured
-Mobile Data and airtime procured
-Preparation of reports

-Stationary, printing and photocopying procured
-Mobile Data and airtime procured
-Preparation of reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	174,233	130,675	174,234	43,558	43,558	43,558	43,558	43,558
<i>Non Wage Rec't:</i>	86,132	64,599	105,928	26,482	26,482	26,482	26,482	26,482
<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 WorkPlan	260,365	195,274	280,161	70,040	70,040	70,040	70,040	70,040

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

Staff salaries paid for 12 months, 06 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 12 months, 20 consultative visits made in line ministries, 10 workshop and seminars attended, 2 staff trainings conducted, departmental activities coordinated, 4 monitoring reports prepared, 1 computers repaired & serviced, 100 % EX-Gratia paid to political leaders, paying staff salaries, holding council meetings, servicing district Chairperson vehicle, paying councillors retainer	<i>Staff salaries paid for 3 months, 02 council sittings conducted, 1 vehicle for district Chairperson serviced, councillors retainer monthly allowance paid for 3 months, 5 consultative visits made in line ministries, 3 workshop and seminars attended, 1 staff trainings conducted, departmental activities coordinated, 1 monitoring reports prepared, 1 computers repaired & serviced</i>	<i>12 months staff salaries paid, 4 council sessions held, monthly staff welfare paid, 1 double cabin Pick up vehicle maintained, airtime procured monthly, Honoraria to LLG councillors paid, Ex-gratia to LCI and II paid, stationary and other office requirements procured, Contract staff paid for 6 months, Payment of staff salaries, maintenance of double cabin vehicle, payment of allowances, payment of Ex-gratia to LC I and II, procurement of office stationary, conducting council sessions</i>
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Vote:614 Kakumiro District

FY 2021/22

	monthly allowance, consultative visits to line ministries, attending workshop and seminars , conducting staff training, cordination of departmental activities, monitoring government programmes, mantaining and servicing of computers, paying EX-Gratia to political leaders.	<i>retainer monthly allowance paid for 3 months, 5 consultative visits made in line ministries, 3 workshop and seminars attended, 1 staff trainings conducted, departmental activities coordinated, 1 monitoring reports prepared, 1 computers repaired & serviced</i>						
Wage Rec't:	125,097	93,823	117,609	29,402	29,402	29,402	29,402	
Non Wage Rec't:	260,693	195,520	275,350	68,837	68,837	68,837	68,837	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For Key Output	385,790	289,343	392,959	98,240	98,240	98,240	98,240	

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 procurement adverts placed, 12 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 12	<i>3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3</i>	<i>Pre qualified companies listed, 2 adverts placed, procurement of fuel, Procurement of Printer, procurement of stationary, Number of contracts awarded, official travels made, Advertisement, bid preparations, bid opening, procurements, approval of procurements, preparations of procurement work</i>
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Vote:614 Kakumiro District

FY 2021/22

	months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 12 months, submossion of contracts to soliciter general, payment of electricity bills, holding contracts committee meetings, submission of reports to PPDA, advertising for contracts, conducting staff training, procurement if bidding box	<i>months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months, 3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 3 sets of minutes for district contracts committee meetings, 10 contracts approved by the Solicitor General, electricity bills paid for 3 months, bid documents for contracts prepared, 1 staff training conducted, 1 bidding box for PDU procured, sector activities coordinated for 3 months,</i>	<i>plans, taking minutes of DCC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	22,000	5,500	5,500	5,500	5,500	5,500
<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	10,000	7,500	22,000	5,500	5,500	5,500	5,500	5,500

Vote:614 Kakumiro District

FY 2021/22

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:								
	-12 DSC monthly meetings held, 4 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done -Retainer fees for members of the DSC paid for 12 months,Office consumables purchased -Annual subscription to the Association of DSC done -Invitation of committee members -Writing minutes	<i>3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done - Retainer fees for members of the DSC paid for 3 months,Office consumables purchased -Annual subscription to the Association of DSC done 3 DSC monthly meetings held, 1 Quarterly submission of DSC reports to PSC done -Placing of adverts in the print media done - Retainer fees for members of the DSC paid for 3 months,Office consumables purchased -Annual subscription to the Association of DSC done</i>	<i>staff promoted , staff recruited, staff confirmed, staff retired from active service, office procurements madeMaking recruitment adverts, holding meetings, procurements</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,500	22,875	25,000	6,250	6,250	6,250	6,250	6,250
<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	30,500	22,875	25,000	6,250	6,250	6,250	6,250	6,250

Budget Output: 82 04LG Land Management Services

Vote:614 Kakumiro District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared

100Receiving applications for land registration, land renewals, lease extension, form filling.Land applications (Registration,renewal, lease extension) cleared in all sub counties.

No. of Land board meetings

12Invitation of the key stake holdersLand Board meetings held.

Non Standard Outputs:

-Area land committee members paid - Office consumables purchased - Receiving applications for land registration, land renewals, lease extension, form filling.

-Area land committee members paid - Office consumables purchased -Area land committee members paid - Office consumables purchased

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
<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	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

4Discussion of the queries by the senior management committee membersAuditor Generals queries reviewed

Vote:614 Kakumiro District

FY 2021/22

No. of LG PAC reports discussed by Council

4Dissemination of the LGPAC report to the relevant standing committeeLGPAC reports discussed by council

Non Standard Outputs:

-Review of the PTAs quarterly reports, 4 monitoring visits done.- Schedule of meeting,and writing minutes
-Review of the PTAs quarterly reports, 1 monitoring visits done.-Review of the PTAs quarterly reports, 1 monitoring visits done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	11,000	2,750	2,750	2,750	2,750
<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	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

4Recording of minutes by the clerk to council4 sets of council meeting minutes with relevant resolutions written.

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Non Standard Outputs:	- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the district headquarters - Prepare Monitoring checklist - Schedule monitoring dates - Write monitoring reports - Dissemination of Invitation letters - Recording of DEC minutes	- <i>Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters - Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters</i>	<i>Quarterly political monitoring, Quarterly Fuel procured, airtime procured, Official travels madeMonitoring of all district activities, procurements, procurements of airtime</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,070	24,053	34,154	8,539	8,539	8,539	8,539	8,539
<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	32,070	24,053	34,154	8,539	8,539	8,539	8,539	8,539

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee sittings held at the district head quarters. - Schedule committee meetings -Writing of minutes	<i>2 standing committee sittings held at the district head quarters. 2 standing committee sittings held at the district head quarters.</i>	<i>20 Committee sessions heldMinutes and recommendations by Committee Clerks</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,280	15,960	30,000	7,500	7,500	7,500	7,500	7,500
<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

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Total For KeyOutput	21,280	15,960	30,000	7,500	7,500	7,500	7,500
Output Class: Capital Purchases							
Budget Output: 82 72Administrative Capital							
Non Standard Outputs:							
	council sits procuredcouncil sits procured	<i>council sits procuredcouncil sits procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	125,097	93,823	117,609	29,402	29,402	29,402	29,402
<i>Non Wage Rec't:</i>	375,544	281,658	407,504	101,876	101,876	101,876	101,876
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	504,641	378,481	525,113	131,278	131,278	131,278	131,278

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	-12 monthly staff salaries paid -4 Quarterly allowances to extension workers paid -4 quarterly reports submitted- Paying staff salaries -paying allowances to extension workers		N/A/N/A				
<i>Wage Rec't:</i>	526,799	395,099	526,799	131,700	131,700	131,700	131,700
<i>Non Wage Rec't:</i>	200,292	150,219	128,735	32,184	32,184	32,184	32,184
<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	727,091	545,318	655,534	163,884	163,884	163,884	163,884

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

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Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	40 boer goats procured, poultry feed processing machine procured, Fish fingerlings procured, fish feeds procured Solicitation of the supplier							
<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>	88,145	66,109	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	88,145	66,109	0	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>number of live stock and pets vaccinated number of live stock and pets vaccinated</i>				
	-4 quarterly vaccinations done -						
	4 quarterly treatments done -4						
	quarterly reports done - 4						
	community trainings done-						
	Sensitizing communities -						
	Vaccinating animals -Report preparation						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	58,080	14,520	14,520	14,520	14,520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	58,080	14,520	14,520	14,520	14,520

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:			<i>fish ponds mapping carried out, advisory and regulatory services carried out. survey fish farms advisory services regulation</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,260	1,815	1,815	1,815	1,815
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,260	1,815	1,815	1,815	1,815

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:	-Pests and diseases controlled every Quarter -Setting up demo-gardens quarterly -Quarterly ACDP activities done - Sensitization of communities - Training communities in agronomic practices						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	631,726	473,795	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	631,726	473,795	0	0	0	0	0

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	<i>data collected for agricultural statistics and data basesurveys, data collection,analysis</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

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

No. of tsetse traps deployed and maintained	<i>50-Deploying of traps -Sensitization of communities -Maintaining traps-50 traps deployed - 50 Traps Maintained</i>						
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Non Standard Outputs:	-50 traps deployed - 50 Traps Maintained							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,630	908	908	908	908	908
<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	6,000	4,500	3,630	908	908	908	908	908

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:			<i>Extensions workers capacity builiding doneeds assesment training of extension workers</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750	1,750

Budget Output: 82 10Vermin Control Services

No. of livestock vaccinated			<i>Mobilisation sensitization and -vaccination2000 livestock vaccinated</i>					
Non Standard Outputs:	-2000 livestock vaccinated -4200 heads of cattle - 3600 goats -5300 pigs -1800 sheep- Vaccinating Livestock --Meat inspection -Disease surveillance							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,780	4,335	3,630	908	908	908	908
<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	5,780	4,335	3,630	908	908	908	908

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

-4 Quarterly reports submitted to the MAAIF -Fuel procured - Stationery procured -welfare and entertainment - Vehicle maintained -Technical back stopping-4 Quarterly reports submitted to the MAAIF -Fuel procured - Stationery procured -welfare and entertainment - Vehicle maintained -Technical back stopping

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,311	21,983	138,200	34,550	34,550	34,550	34,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,311	21,983	138,200	34,550	34,550	34,550	34,550

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	- 10 Fisher folk get equipment procured -crop inputs procured every season - Livestock inputs procured annually- Registering beneficiaries - Distribution of inputs -Advisory services		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	1,647,451	407,940	407,940	407,940	423,630	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,647,451	407,940	407,940	407,940	423,630	

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	All District Road Chokes worked on. Identification of the roads with chokes							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,314,226	5,485,670	316,924	79,231	79,231	79,231	79,231	79,231
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,314,226	5,485,670	316,924	79,231	79,231	79,231	79,231	79,231

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	- Tsetse fly traps procured - 2 motorcycles procuredSoliciting of the contractor							
<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>	69,557	52,168	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	69,557	52,168	0	0	0	0	0	0
<i>Wage Rec't:</i>	526,799	395,099	526,799	131,700	131,700	131,700	131,700	131,700
<i>Non Wage Rec't:</i>	883,109	662,332	2,035,987	505,074	505,074	505,074	505,074	520,764
<i>Domestic Dev't:</i>	7,471,928	5,603,946	316,924	79,231	79,231	79,231	79,231	79,231
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,881,836	6,661,377	2,879,710	716,005	716,005	716,005	716,005	731,695

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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
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Lower Local Services</i>							
<i>Budget Output: 81 53NGO Basic Healthcare Services (LLS)</i>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>2000offering MCH Services both in out reaches and static and ensure that mothers deliver from health facilities EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga</i>	500EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	500EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	500EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	500EPI activities carried out at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>static and out reach immunization St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga</i>				
Number of inpatients that visited the NGO Basic health facilities			<i>1500Ensuring That critical patients are admitted and given services Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga</i>	375Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	375Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	375Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga	375Ensuring that admitted patients are treated. St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

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Number of outpatients that visited the NGO
Basic health facilities

2720OPD services offered at St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and NchwangaOPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

680OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

680OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

680OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

680OPD services offered in the catchment area of St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

Non Standard Outputs:

Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled andCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports

Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports

Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submittedCompound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports

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	compiled and submitted	too , Monthly and weekly Reports compiled and submitted	weekly Reports compiled and Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and Compound Cleaned, Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and submitted Compound Cleaned , Drugs Bought, staff monitored and appraised, Patients attended too , Monthly and weekly Reports compiled and				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,676	34,257	45,676	11,419	11,419	11,419	11,419
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,676	34,257	45,676	11,419	11,419	11,419	11,419

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

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% age of approved posts filled with qualified health workers

<i>43% Recruiting health workers, Transferring health workers depending on the need Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III</i>	43% Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	43% Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	43% Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	43% Health workers recruited and other transferred to and from KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80%Compiling quarterly VHT reports and Training themVHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	80% VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	80% VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	80% VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	80% VHT's trained, VHT reports compiled at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
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No and proportion of deliveries conducted in the Govt. health facilities

24890Offering MCH services and ensuring that there was increasing unit deliveriesMCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	6222.5MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	6222.5MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	6222.5MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	6222.5MCH services offered and unit deliveries increased at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
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No of children immunized with Pentavalent vaccine

22068Immunizing children under one year with the right antigen timely children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	5517children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	5517children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	5517children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III	5517children under one year Immunited at KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III
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No of trained health related training sessions held.

<i>155 Training health workers in different facilities both on site and of sitetraining sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)</i>	155 training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	155 training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	155 training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)	155 training sessions held with Health workers from KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)
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Number of inpatients that visited the Govt. health facilities.

15500Admitting severely ill patients and offering the service in IPDSeverely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

3875Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

3875Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

3875Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

3875Severely ill patients admitted and offered the service KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

Number of outpatients that visited the Govt. health facilities.

513200Offering OPD services in the catchment area 24/7OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

128300OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

128300OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

128300OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

128300OPD services offered to the population in the catchment area of KIGANDO HC II , Kisiita HC III, Kasambya HC , Masaka HC, Nkooko HC III, Mukoora HC II, Igayaza HC III, Kyabasaija HC III, Kakindo HC IV, Kakumiro HC IV, Kabubwa HC III, Kitaihuka HC III, Nalweyo HC III, Birembo HC III, Mwitanzige Hc III, Kisengwe HC III

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Number of trained health workers in health centers

155 *Recruiting trained health workers and posting them to different facilities* **Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)**

155 Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)

155 Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)

155 Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)

155 Trained health workers recruited and posted to KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (6), Masaka HC (7), Nkooko HC III (10), Mukoora HC II (2), Igayaza (9), Kyabasaija (6), Kakindo HC IV (31), Kakumiro HC IV (30), Kabubwa (3), Kitaihuka (3), Nalweyo (14), Birembo HC III, Mwitanzige Hc III (2), Kisengwe HC III (3)

Non Standard Outputs:

17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients

24890 *Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients*

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treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, 17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART Delivering

treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 25,660 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, 17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs

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17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities,

done. 24158 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, RBF self assessment Done for RBF facilities 24890 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 25,660 clients put on ART Delivering 17418

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mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. Promotion of hygiene and sanitation activities, 17418 Deliveries conducted in all Health Facilities, sanitation increased to 85% from 79% and latrines with hand wash facilities, under five children and women of child bearing age immunized. 40 Health educations Session carried, 4 support supervision carried out in lower health facilities by HSD and HC III, 2 Health camps Held at HSD. Utilities paid for, Patients treated. 1 Health Centre IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come

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			<i>and deliver at health facilities. Promotion of hygiene and sanitation activities, RBF self assessment Done for RBF facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,169,154	876,866	2,568,504	642,126	642,126	642,126	642,126
<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	1,169,154	876,866	2,568,504	642,126	642,126	642,126	642,126

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III, and Kakumiro hc IV Kisengwe HC III Fenced 5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III and Kakumiro hc IV Kisengwe HC III Fencing	<i>5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III Kisengwe HC III Fenced5 stance latrine with a urinal constructed at Birembo HC III and Masaka HC III Kisengwe HC III Fenced</i>	<i>Kisengwe HC III and Nalweyo HC III Fenced, Placenta pit constructed at Masaka HC III and Birembo HC III, 4 stance VIP latrine constructed in Kakindo HC IV, Medical waste pit constructed at Birembo Hc III, Fencing Kisengwe HC III and Nalweyo HC III, constructing a Placenta pit at Masaka HC III and Birembo HC III, constructing a 4 stance VIP latrine in Kakindo HC IV, constructing Medical waste pit at Birembo HC III,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	114,439	85,829	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	114,439	85,829	137,000	34,250	34,250	34,250	34,250	34,250

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>1Establishing a HC III in Kakindo sub countyHealth center establishment at Kakindo Sub county</i>
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No of healthcentres rehabilitated			N/AN/A					
Non Standard Outputs:	Health centre constructed, supervised and Monitored	Health center constructed, supervised and Monitored	Staff house constructed at Kakumiro Hc IV, Monitoring capital works in the District, Equipping Kitaihuka HC III, Environment Impact assessment in construction areas done, Feasibility study carried out in construction sites, Monitoring and supervision done, Constructing a Staff house at Kakumiro Hc IV, Monitoring capital works in the District, Equipping Kitaihuka HC III, Environment Impact assessment in construction areas done, Feasibility study carried out in construction sites, Monitoring and supervision done					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	1,817,734	1,363,300	2,415,298	603,825	603,825	603,825	603,825
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,817,734	1,363,300	2,415,298	603,825	603,825	603,825	603,825

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses constructed			<i>2Staff construction at Birembo and Masaka HC III</i>					
			<i>Staff house construction at Birembo and Masaka HC III</i>					
Non Standard Outputs:			<i>Monitoring staff house construction at Birembo and Masaka HC IIIs done</i>					
			<i>Monitoring staff house construction at Birembo and Masaka HC IIIs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	75,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000	75,000

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Budget Output: 81 82 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>I Construction of a maternity at Nkooko HC</i>					
			<i>III Maternity ward Constructed at Nkooko HC III</i>					
No of maternity wards rehabilitated			N/A/N/A					
Non Standard Outputs:			<i>Monitoring of Maternity construction at Nkooko HC III</i>					
			<i>donotoring of Maternity construction at Nkooko HC III</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	400,000	100,000	100,000	100,000	100,000	100,000
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	0	0	400,000	100,000	100,000	100,000	100,000	100,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01 Healthcare Management Services

Non Standard Outputs:	147 health workers paid 12 monthly allowances to staff paid 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out 4 HIV	<i>147 health workers paid, 3 monthly allowances to staff paid 1 quarterly immunization activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 quarterly sanitation and hygiene programmes</i>	<i>155 health workers paid 12 monthly allowances to staff paid, 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilization and sensitization campaigns done 4 quarterly sanitation and hygiene program carried out 4 HIV</i>	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program	155 health workers paid 3 monthly salaries, 1 quarterly immunization activities like SIAs, 1 HIV camps mobilization and sensitization campaigns, 1 Quarterly PBS reports prepared, 1 Quarterly EDHMT, 1 quarterly sanitation and hygiene program
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performance review meetings held, 4 Quarterly Monitoring and supervision carried out 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured 147 health workers paid 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted 4 quarterly HIV camps mobilisation and sensitisation campaigns done 4 quarterly sanitation and hygiene programmes carried out 4 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured	<i>carried out, 1 HIV performance review meetings held, 1 Quarterly Monitoring and supervision carried out 3 monthly DHT meetings carried out, 1 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured 147 health workers paid, 3 monthly allowances to staff paid 1 quarterly immunization activities like SIAs conducted 1 quarterly HIV camps mobilisation and sensitisation campaigns done 1 quarterly sanitation and hygiene programmes carried out, 1 HIV performance review meetings held, 1 Quarterly Monitoring and supervision carried out 3 monthly DHT meetings carried out, 1 Quarterly EDHMT meetings carried out, 1 Computer laptop HP 1 terabit procured, Cartridge procured</i>	<i>performance review meetings held, 4 Quarterly Monitoring and supervision carried out, 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, Cartridge procured, 155 health workers paid 12 monthly salary, 4 quarterly immunization activities conducted, 4 quarterly HIV camps mobilization and sensitization campaigns done, 4 quarterly sanitation and hygiene programmers carried, 30 health facilities support supervised, 12 monthly reports, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 4 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 12 Monthly HMIS</i>	carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges serviced	quarterly sanitation and hygiene program carried out, 1 HIV review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, 3 monthly Cartridge procured, Quarterly performance meetings, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned	carried out, 1 HIV performance review meetings held, Quarterly Monitoring and supervision carried out, 3 monthly DHT meetings carried out, Cartridge procured, Quarterly performance meetings, computers and printers serviced, Fridges mentioned
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reports entered into DHIS2, Monthly update of HRIS, 52 Mtrac Pro weekly reports submitted, \$ 4 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, Drug shops and Clinics licensed, 4 District MPDSR meetings held, Quarterly performance meetings held, 4 Quarterly PBS reports prepared and submitted, computers and printers serviced, Fridges mentioned, Motor vehicles and motor cycles serviced, Quarterly stationery procured , RBF assessment done Quarterly, Wach activities implemented, Quarterly DQAs done to Malaria, Data, TB 155 health workers paid 12 monthly allowances to staff paid, 4 quarterly immunization activities like SIAs conducted 4 quarterly HIV camps mobilization and sensitization campaigns done 4 quarterly sanitation and hygiene program carried

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out 4 HIV performance review meetings held, 4 Quarterly Monitoring and supervision carried out, 12 monthly DHT meetings carried out, 4 Quarterly EDHMT meetings carried out, Cartridge procured, 155 health workers paid 12 monthly salary, 4 quarterly immunization activities conducted, 4 quarterly HIV camps mobilization and sensitization campaigns done, 4 quarterly sanitation and hygiene programmers carried, 30 health facilities support supervised, 12 monthly reports , 12 monthly staff coordination meetings held , 4 quarterly monitoring visits conducted to project implementation sites , 4 quarterly management meetings conducted, 4 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 12

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Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 52 Mtrac Pro weekly reports submitted, \$ 4 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, Drug shops and Clinics licensed, 4 District MPDSR meetings held, Quarterly performance meetings held, 4 Quarterly PBS reports prepared and submitted, computers and printers serviced, Fridges mentioned, Motor vehicles and motor cycles serviced, Quarterly stationery procured, RBF assessment done Quarterly, Wach activities implemented, Quarterly DQAs done to Malaria, Data, TB

<i>Wage Rec't:</i>	1,810,956	1,358,217	2,695,018	673,755	673,755	673,755	673,755
<i>Non Wage Rec't:</i>	163,024	122,268	90,056	22,514	22,514	22,514	22,514
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	539,012	404,259	424,512	106,128	106,128	106,128	106,128
Total For KeyOutput	2,512,991	1,884,743	3,209,586	802,396	802,396	802,396	802,396

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

30 health facilities support supervised, 12 monthly reports , 12 monthly staff coordination meetings held , 4 quarterly monitoring visits conducted to project implementation sites , 4 quarterly management meetings conducted, 4 Quarterly RBF Facilities internally Audited 30 health facilities support supervised, 12 monthly reports , 12 monthly staff coordination meetings held , 4 quarterly monitoring visits conducted to project implementation sites , 4 quarterly management meetings conducted, 4 Quarterly RBF Facilities internally Audited	7 health facilities support supervised, 3 monthly reports , 3 monthly staff coordination meetings held , 1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited	4 Quarterly RBF assessment done, MPDRS committee meeting held, RBF invoice verification done carrying out 4 quarterly RBF assessment, holding Quarterly MPDRS meetings	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,	9 health facilities support supervised,1 quarterly monitoring visits conducted to project implementation sites , 1 quarterly management meetings conducted, 1 Quarterly RBF Facilities internally Audited, sub counties triggered, Vaccine distributed monthly, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, \$ 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done, 4 District MPDSR meetings held,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	49,600	37,200	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:614 Kakumiro District

FY 2021/22

Total For KeyOutput	49,600	37,200	40,000	10,000	10,000	10,000	10,000
Output Class: Capital Purchases							

Vote:614 Kakumiro District

FY 2021/22

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 2 HP Laptops one Terabit each internal storage	Procurement of 2 HP Laptops one Terabit each internal storage	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted
	Procurement of 2 HP Laptops one Terabit each internal storage	Procurement of 2 HP Laptops one Terabit each internal storage	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted	Community education and health assembly conducted
	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done	Quarterly DQAs done to Malaria, Data, TB, Motor vehicles and motor cycles serviced, Quarterly stationery procured, 3 Monthly HMIS reports entered into DHIS2, Monthly update of HRIS, 13 Mtrac Pro weekly reports submitted, 1 Quarterly reports (106a) compiled and submitted, Monthly data cleaning done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	34,000	8,500	8,500	8,500	8,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	34,000	8,500	8,500	8,500	8,500
Wage Rec't:	1,810,956	1,358,217	2,695,018	673,755	673,755	673,755	673,755
Non Wage Rec't:	1,427,454	1,070,591	2,744,236	686,059	686,059	686,059	686,059
Domestic Dev't:	1,937,172	1,452,879	3,286,298	821,575	821,575	821,575	821,575
External Financing:	539,012	404,259	424,512	106,128	106,128	106,128	106,128
Total For WorkPlan	5,714,594	4,285,945	9,150,064	2,287,516	2,287,516	2,287,516	2,287,516

Vote:614 Kakumiro 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:	Staff salaries paid for 12 months at the District Headquarters Filling of the staff disposition list	Staff salaries paid for 3 months at the District Headquarters Staff salaries paid for 3 months at the District Headquarters						
<i>Wage Rec't:</i>	4,158,173	3,118,630	5,146,068	1,286,517	1,286,517	1,286,517	1,286,517	1,286,517
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,158,173	3,118,630	5,146,068	1,286,517	1,286,517	1,286,517	1,286,517	1,286,517

Vote:614 Kakumiro District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS DEPO SITING IT ON THE SCHOOL ACCOUNTS	UPE CAPITATION GRANT TRANSFERED TO SCHOOL BANK ACCOUNTS						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	853,858	640,393	861,749	215,437	215,437	215,437	215,437	215,437
<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	853,858	640,393	861,749	215,437	215,437	215,437	215,437	215,437

Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects Design monitoring schedules	-Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects- Quarterly monitoring visits held -EIAs and Social safe guards done for all primary projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,647	36,485	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	48,647	36,485	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 81 80 Classroom construction and rehabilitation

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:	Retention Payment for construction of 2 Classrooms, Store and Office at ; Kakumiro Public PS,Kamusenene PS ,Kalangala PS , KijwengePS ,Bujojo P/S ,Kakindo PS,Renovation of 4 classrooms and Headteachers Office at Kakindo PSInitiation of payment claims	Retention Payment for construction of 2 Classrooms, Store and Office at ; Kakumiro Public PS,Kamusenene PS ,Kalangala PS , KijwengePS ,Bujojo P/S ,Kakindo PS,Renovation of 4 classrooms and Headteachers Office at Kakindo PS						
<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>	253,521	190,141	360,598	90,150	90,150	90,150	90,150	90,150
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	253,521	190,141	360,598	90,150	90,150	90,150	90,150	90,150

Budget Output: 81 Latrine construction and rehabilitation

Non Standard Outputs:	Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S Initiation of claims by the contractor	Retention paid for construction of 5 Stance latrines at each of the following schools; Kalangala PS ,Mulinga PS ,Kijangi PS,Mpongo P/S						
<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>	93,360	70,020	51,324	12,831	12,831	12,831	12,831	12,831
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	93,360	70,020	51,324	12,831	12,831	12,831	12,831	12,831

Vote:614 Kakumiro District

FY 2021/22

Budget Output: 81 83 Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,960	9,720	16,200	4,050	4,050	4,050	4,050	4,050
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,960	9,720	16,200	4,050	4,050	4,050	4,050	4,050

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01 Secondary Teaching Services

Non Standard Outputs:	Staff salaries paid for 12 months at the District HeadquartersFilling of the staff disposition list	<i>Staff salaries paid for 3 months at the District HeadquartersStaff salaries paid for 3 months at the District Headquarters</i>						
<i>Wage Rec't:</i>	1,570,873	1,178,155	1,871,901	467,975	467,975	467,975	467,975	467,975
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,570,873	1,178,155	1,871,901	467,975	467,975	467,975	467,975	467,975

Vote:614 Kakumiro District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	Capitation grant transferred to School Bank accounts	Filling of the deposit forms	Capitation grant transferred to School Bank accounts					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	552,783	414,587	574,070	143,518	143,518	143,518	143,518	143,518
<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	552,783	414,587	574,070	143,518	143,518	143,518	143,518	143,518

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	36 Desks procured for St. Albert Kakindo SS Clerk of works paid wages for 12 months	Solicitation of the contractor	Clerk of works paid wages for 3 months Clerk of works paid wages for 3 months					
<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>	16,320	12,240	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,320	12,240	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:								
	Christ the King Seed school at Mpasaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo phase II done -2 classroom block with office and store constructed at St. Albert SS Kakindo. Soliciting of the best contractor	<i>Christ the King Seed school at Mpasaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo phase II done -2 classroom block with office and store constructed at St. Albert SS Kakindo. Christ the King Seed school at Mpasaana sub county constructed, -Construction of Seed school at St. Matia Mulumba SS Birembo phase II done -2 classroom block with office and store constructed at St. Albert SS Kakindo.</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>	717,122	537,842	1,519,667	379,917	379,917	379,917	379,917
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	717,122	537,842	1,519,667	379,917	379,917	379,917	379,917

Budget Output: 82 82Teacher house construction

Non Standard Outputs:								
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	39,925	9,981	9,981	9,981	9,981
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	39,925	9,981	9,981	9,981	9,981

Vote:614 Kakumiro District

FY 2021/22

Budget Output: 82 83 Laboratories and Science Room Construction

Non Standard Outputs:	5 Stance latrine constructed at Nkooko SS -4	<i>-1 Quarterly monitoring visit held - EIAs and Social safe guards for all seed school projects done-1</i>						
	Quarterly monitoring visits held - EIAs and Social safe guards for all seed school projects done	<i>Quarterly monitoring visit held - EIAs and Social safe guards for all seed school projects done</i>						
	Soiliciting a contractor							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	226,475	169,856	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	226,475	169,856	0	0	0	0	0

Vote:614 Kakumiro District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	199,025	149,269	199,025	49,756	49,756	49,756	49,756	
<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	199,025	149,269	199,025	49,756	49,756	49,756	49,756	

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation grant transferred to Birembo Technical Institute Depositing it on the bank accounts.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	137,939	103,454	137,939	34,485	34,485	34,485	34,485
<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	137,939	103,454	137,939	34,485	34,485	34,485	34,485

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:614 Kakumiro District

FY 2021/22

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

Non Standard Outputs:	Staff salaries paid paid for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared-Appraisal of staff	Staff salaries paid paid for 3 months - Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared						
Wage Rec't:	65,992	49,494	88,821	22,205	22,205	22,205	22,205	22,205
Non Wage Rec't:	60,031	45,023	61,163	15,291	15,291	15,291	15,291	15,291
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	30,000	22,500	0	0	0	0	0	0
Total For KeyOutput	156,023	117,017	149,984	37,496	37,496	37,496	37,496	37,496

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

- 4 School inspection and support supervision done in 462 schools - Motorcycle maintained -4 Inspection reports prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-4 meetings with Inspectorate staff and Headteachers held. Assessment of status for motorcycle - Writing of the reports

- 1 School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-1 meeting with Inspectorate staff and Headteachers held. - 1 School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- 1 workshop targeting senior women teachers held-1 meeting with Inspectorate staff and Headteachers held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,400	29,550	23,015	2,982	2,982	2,982	2,982	14,071
<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	39,400	29,550	23,015	2,982	2,982	2,982	2,982	14,071

Budget Output: 84 03Sports Development services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:	-4 quarterly reports on Co curricular activities made - 800 Community members participated in the marathon run -1 Training of 200 games teachers in Kids Athletics Conduct trainings	<i>-1 quarterly report on Co curricular activities made - 200 Community members participated in the marathon run -1 quarterly report on Co curricular activities made - 200 Community members participated in the marathon run</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	20,000	5,000	5,000	5,000	5,000	5,000
<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	14,000	10,500	20,000	5,000	5,000	5,000	5,000	5,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	-1 School Management Committee training conducted -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis -1 training of Head teachers on Institutional management held.Preparation of training manuals	<i>-1 School Management Committee training conducted -Key policies and guidelines to Head Teachers Disseminated on a quarterly basis</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500	2,500
<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

Vote:614 Kakumiro District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01 Special Needs Education Services

Non Standard Outputs:	-4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES	-1 quarterly inspection report for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES						
	-Inspection of SNE units -Writing of reports	-1 quarterly inspection report for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,750	5,063	8,811	2,203	2,203	2,203	2,203	2,203
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,750	5,063	8,811	2,203	2,203	2,203	2,203	2,203
Wage Rec't:	5,994,063	4,495,547	7,305,815	1,826,454	1,826,454	1,826,454	1,826,454	1,826,454
Non Wage Rec't:	1,672,761	1,254,571	1,733,404	430,579	430,579	430,579	430,579	441,668
Domestic Dev't:	1,368,405	1,026,304	1,992,714	498,179	498,179	498,179	498,179	498,179
External Financing:	30,000	22,500	0	0	0	0	0	0
Total For WorkPlan	9,065,229	6,798,922	11,031,933	2,755,211	2,755,211	2,755,211	2,755,211	2,766,300

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 08 Operation of District Roads Office

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

- Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained- - Filling of Staff disposition list. - Filling of the procurement requisition forms - Solicitation of the best bidder. - Preparation of the agenda - Scheduling of the monitoring visits	<i>- Staff salaries paid for 3months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained- - Staff salaries paid for 3months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -Road equipment maintained-</i>	<i>- Staff salaries paid for 12 months - Office Consumables procured - Departmental vehicle maintained - 12 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained-Filling of the staff disposition list</i>	- Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained-	- Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained-	- Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained-	- Staff salaries paid for 3 months - Office Consumables procured - Departmental vehicle maintained - 3 departmental meetings held - Quarterly political and technical monitoring of work done -1 annual workplan prepared and submitted to line ministries -1 quarterly report and workplans prepared and submitted to line ministries -Road equipment maintained-
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Wage Rec't:	95,643	71,732	95,643	23,911	23,911	23,911	23,911
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<i>Non Wage Rec't:</i>	117,383	88,037	104,641	26,160	26,160	26,160	26,160
<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	213,025	159,769	200,284	50,071	50,071	50,071	50,071

Output Class: Lower Local Services

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

Non Standard Outputs:

	Funds transferred to Town Councils to maintain urban unpaved roads	<i>Funds transferred to Town Councils to maintain urban unpaved roads</i>	<i>Funds transferred to Town Councils to maintain urban unpaved roads</i>	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads	Funds transferred to Town Councils to maintain urban unpaved roads
	Depositing funds to Town Council bank accounts	<i>roadsFunds transferred to Town Councils to maintain urban unpaved roads</i>	<i>roadsFunds transferred to Town Councils to maintain urban unpaved roads</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	220,528	165,396	218,852	54,713	54,713	54,713	54,713
<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	220,528	165,396	218,852	54,713	54,713	54,713	54,713

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

Non Standard Outputs:	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance	Funds transferred to Lower Local Government for bottleneck clearance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,624	70,218	92,912	23,228	23,228	23,228	23,228
<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	93,624	70,218	92,912	23,228	23,228	23,228	23,228

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			33- Mobilization and demobilization of the road equipment. - Culvert cleaning and installation - Road shaping33 KM mechanically maintained	8.258.25km periodically maintained	8.258.25km periodically maintained	8.258.25km periodically maintained	8.258.25km periodically maintained
Length in Km of District roads routinely maintained			188- Recruitment of road gangs - Slashing of roadsides by the road gangs - Payment of road gangs - Payment of gratuity188 KM Manually maintained	4747 KM routinely maintained	4747 KM routinely maintained	4747 KM routinely maintained	4747 KM routinely maintained
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	318,751	239,064	314,551	78,638	78,638	78,638	78,638
<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	318,751	239,064	314,551	78,638	78,638	78,638	78,638

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Building plan for administration block put in placeSite visiting						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,348	13,011	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,348	13,011	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Quarterly Political monitoring conducted -1 motorcycle procured -Furniture procured for Engineering office Monitoring check lists prepared	<i>-Quarterly Political monitoring conducted- Quarterly Political monitoring conducted</i>	<i>Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects doneSolicitation of the contractor, assessment of the road equipment</i>	Road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done, feasibility studies of projects done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done	Protective wears procured, laptop computer and desktop procured, road equipment serviced, quarterly monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,401	112,801	150,401	37,600	37,600	37,600	37,600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,401	112,801	150,401	37,600	37,600	37,600	37,600

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Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated		<i>222.3- Training and payment of roads gangs - Mobilization and demobilization of machines 222.3km of rural roads rehabilitated</i>	55.555.5 km of rural roads rehabilitated	55.555.5 km of rural roads rehabilitated	55.555.5 km of rural roads rehabilitated	56.156.1 km of rural roads rehabilitated
Non Standard Outputs:		<i>Road Rehabilitation and Maintenance of Community Roads done Monitoring of roads done</i>	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done	Road Rehabilitation and Maintenance of Community Roads done
<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>	358,101	268,576	358,102	89,525	89,525	89,525
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	358,101	268,576	358,102	89,525	89,525	89,525
<i>Wage Rec't:</i>	95,643	71,732	95,643	23,911	23,911	23,911
<i>Non Wage Rec't:</i>	750,286	562,715	730,957	182,739	182,739	182,739
<i>Domestic Dev't:</i>	525,851	394,388	508,503	127,126	127,126	127,126
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	1,371,780	1,028,835	1,335,102	333,776	333,776	333,776

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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

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Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:								
- 12 months staff salaries paid -Laptop computer & printer procured - Motorcycle Procured -2 Motorcycles maintained -Fuel & lubricants procured -Facilitation for workshops done - Data collection - Telecommunication services procured - 4 quarterly reports for PBS done- Paying staff salaries for 12 months - Procuring a Lap top computer & printer Motorcycle procured - Maintaining 2 Motorcycles - Procuring Fuel & Lubricants - Facilitating workshops and seminars - Collecting Data - Procuring telecommunication services - Facilitating PBS reports	-3 monthly salaries paid -Laptop computer & printer procured - Motorcycle maintained -Fuel & lubricants procured - Facilitation for workshops done - Data collected - Telecommunication services procured-3 monthly salaries paid -Motorcycle maintained -Fuel & lubricants procured - Facilitation for workshops done - Data collected - Telecommunication services procured	12 Months staff salaries paid -4 Quarterly report submitted -4 Quarterly PBS report submitted -4 Regional quarterly meetings attended - Quarterly airtime procured - Monitoring and supervision of water activities conducted - Quarterly stationary procured -vehicle maintained-Paying staff salaries - submitting quarterly reports - Submitting Quarterly PBS reports -Attending Regional quarterly meetings - procuring Quarterly airtime - Monitoring and supervision of water activities - Procuring Quarterly stationary - Maintaining vehicles	12 Months staff salaries paid -4 Quarterly report submitted -4 Quarterly PBS report submitted -4 Regional quarterly meetings attended - Quarterly airtime procured - Monitoring and supervision of water activities conducted - Quarterly stationary procured -vehicle maintained-Paying staff salaries - submitting quarterly reports - Submitting Quarterly PBS reports -Attending Regional quarterly meetings - procuring Quarterly airtime - Monitoring and supervision of water activities - Procuring Quarterly stationary - Maintaining vehicles	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained	- 3 months staff salaries paid - Quarterly ministry reports submitted - Quarterly PBS report submitted -Regional quarterly meetings attended -Quarterly airtime procured -Monitoring and supervision of water activities conducted -Quarterly stationary procured -Vehicle maintained
Wage Rec't:	14,400	10,800	30,197	7,549	7,549	7,549	7,549	7,549
Non Wage Rec't:	24,000	18,000	19,500	4,875	4,875	4,875	4,875	4,875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38,400	28,800	49,697	12,424	12,424	12,424	12,424	12,424

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Budget Output: 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>-Supervising water and sanitation activities-Post construction supervision done</i>
No. of District Water Supply and Sanitation Coordination Meetings	<i>-Supervision of drilling and rehabilitation of boreholes</i> <i>conducting district water and sanitation coordination meetings</i>
No. of sources tested for water quality	<i>4 district water and sanitation coordination meetings held</i> <i>Testing water for quality</i>
No. of water points tested for quality	<i>15 Water sources tested for quality</i> <i>Testing water points for quality</i>

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Non Standard Outputs:	-Post construction supervision done - Water points tested for quality -4 district water and sanitation coordination meetings held- Water points tested for quality - Supervising post construction supervision - Conducting district water and sanitation coordination meeting	-1 district water and sanitation coordination meetings held -1 Post construction supervision done-1 district water and sanitation coordination meetings held -20 Water points tested for quality -1 Post construction supervision done	-Pre- construction and Post construction supervision done -5 water sources tested for quality -4 district water and sanitation coordination meetings held- Supervising facilities before and after construction - Conducting Water Quality testing - Conducting district water and sanitation coordination meetings	Pre- construction supervision done - District water and sanitation coordination meetings held	Pre- construction supervision done - District water and sanitation coordination meetings held	- water sources tested for quality Pre- construction supervision done - District water and sanitation coordination meetings held -Post-construction Supervision done	-water sources tested for quality Pre- construction supervision done - District water and sanitation coordination meetings held -Post-construction Supervision done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,415	23,561	47,800	11,950	11,950	11,950	11,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,415	23,561	47,800	11,950	11,950	11,950	11,950

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

Non Standard Outputs:	14 Hand pump mechanics trainedTraining hand pump mechanics	1 training for hand pump mechanics conducted1 training for hand pump mechanics conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,300	3,225	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	0	0	0	0	0

Budget Output: 81 04Promotion of Community Based Management

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

conducting advocacy meetings-1 District advocacy meeting conducted -5 sub county advocacy meetings conducted

No. of water and Sanitation promotional events undertaken

Triggering leadersLeaders triggered

No. of Water User Committee members trained

40Training 40 water User committees40 water user committees trained

No. of water user committees formed.

Establishing 40 water user committees40 water user committees established

Non Standard Outputs:

-28 water source committees established - 38 water source committees trained - 1 district advocacy meeting held -4 sub county advocacy meetings held -4 Extension workers meeting conducted - 28 communities sensitized to fulfill critical requirements - 10 Water source committees retrained- Establishing 28 water source committees - Training 38 water source committees - Conducting 1

-18 communities sensitized to fulfill critical requirements -1 Extension workers meeting conducted - 1 district advocacy meeting held -18 water source committees established - 18 water source committees trained -1 Extension workers meeting conducted

-1 district & 4 sub county advocacy meetings conducted -5 advocacy meeting Conducted -Triggering local leaders and communities & Follow-ups made - 40 Water User Committee members trained - 40 water source committees trained -40 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements - Retraining 20 water source committees - Conducting 1 district & 4 sub

-1 district & 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -20 Water User Committee members trained -40 water source committees trained -20 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements - Retraining 5 water source committees

-2 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees

- 1 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees

2 sub county advocacy meetings conducted -Triggering local leaders and communities & Follow-ups made -Retraining 5 water source committees

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		district & 4 sub county advocacy meetings - Conducting 4 extension workers meeting - Sensitization of 28 communities to fulfill critical requirements - Retraining 20 water source committees	<i>county advocacy meetings -5 advocacy meeting Conducted - Triggering local leaders and communities - Follow-ups -40 Water User Committee members trained - mobilizing and training water source committees - 40 water source committees trained -40 water user committees formed. -Sensitizing 40 communities to fulfill critical requirements - Retraining water source committees</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,700	35,025	40,000	10,000	10,000	10,000	10,000	10,000
<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	46,700	35,025	40,000	10,000	10,000	10,000	10,000	10,000

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:			<i>-Sanitation activities supervised and Monitored Monitoring and supervising Sanitation activities</i>	<i>-Sanitation activities supervised and Monitored</i>	<i>-Sanitation activities supervised and Monitored</i>	<i>-Sanitation activities supervised and Monitored</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,076	1,019	1,019	1,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,076	1,019	1,019	1,019	1,019
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
Non Standard Outputs:	- 24 villages triggered -24 villages sensitized using CLTS - Mobilizing communities - Sensitizing communities - Triggering communities	-6 villages triggered -6 villages sensitized using CLTS-6 villages triggered - 6 villages sensitized using CLTS	-communities triggered -follow-ups made - Triggering communities - Following up	-communities triggered -follow-ups made	-communities triggered -follow-ups made	-communities triggered -follow-ups made	monitoring and follow-up
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,852	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,852	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Procurement of a motorcycle - Protecting the water shed/catchment area-Soliciting bidders - Procurement - Planting trees - Sensitizing and training communities	-Water catchment protected - Environmental and social impact assessment - Planting trees and passpalm in the catchment areas - sensitization of communities-Protecting water catchments - Environmental and social impact assessment - Planting trees and passpalm in the catchment areas - sensitizing of communities	-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities	-Water catchment protected - Environmental and social impact assessment -Planting trees and passpalm in the catchment areas -sensitization of communities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,000	27,750	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,000	27,750	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

			<i>-soliciting a contractor</i>				
			<i>-Community sensitization</i>				
			<i>- Supervision</i>				
			<i>Construction of a lined pit latrine in Mwitazinge trading center</i>				
Non Standard Outputs:	1 Public Latrine in RGC-Kakindo market constructed-B.O.QS -Soliciting a contractor - Community sensitization - Supervision	<i>-Sensitization activities1 Public Latrine in RGC-Kakindo market constructed</i>	<i>- Supervising works -Constructing a lined Pit latrine at Mwitazinge market-soliciting a contractor - Community sensitization - Supervision</i>	-Community Mobilization and sensitization Soliciting eligible bidders -BOQs	- Supervising works -Constructing a lined Pit latrine at Mwitazinge market	Post construction supervision	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 83Borehole drilling and rehabilitation

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

- filling and submission of procurement forms to PDU
-soliciting the best bidders
-Post construction supervision
20 boreholes drilled in
Kihuuna A
Kitaihuka HCIII
Birembo Seed School
Kabubwa HCIII
Mpasaana seed
Masaka HCIII
Kigando HCIII
Kingereza
Wabitama
Kasozi
Kamiramputa
Buhonda South
Igabula
Kyamakurura
Kyakabangali
Kyamulinya
St. Paul Ps-
Kyefumbiza
Kyamaqwara
Karuko
Kasenyi

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No. of deep boreholes rehabilitated

*20- filling and submission of procurement forms to PDU
-soliciting the best bidders
-post construction supervision
Rehabilitation of
20 Buramagi
Kisiita Trading Centre
Mpasaana Ps
Busanga Ps
Ndongo
Karokarungi
Nyakatooke
Kitegura Ps
Rwebinyomo
Maasa
Marongo
Kyakapere B
Kyamuganguzi
Nguse-
Kanyengaramire
Kyakajumbi
Nkwirwa Ps
Rwensera Ps
Kiteredde
Masurwa
Katikara*

Non Standard Outputs:

-15 boreholes drilled in 7 sub counties -12 boreholes rehabilitated in 7 sub counties- filling and submission of procurement forms to PDU -soliciting the best bidders - Drilling and rehabilitating boreholes-15 boreholes drilled in sub counties of

-10 boreholes drilled in 7 sub counties -9 boreholes rehabilitated in 7 sub counties

20 boreholes drilled in Kihuuna A,Kitaihuka HCIII, Birembo Seed School, Kabubwa HCIII Mpasaana seed, Masaka HCIII Kigando HCIII, Kingereza, Wabitama, Kasozi, Kamiramputa Buhonda South, Igabula, Kyamakurura, Kyakabangali

-Soliciting eligible bidders
-BOQs

-Feasibility study
-Siting

Drilling and construction

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Kakindo, Nalweyo, Kakumiro T/C, Kijangi, Katikara, Kikwaya, Nkooko and Kitaihuka, Bwanswa --16 boreholes rehabilitated in the sub counties of Katikara, Kijangi, Nkooko, Kikwaya, Nalweyo, Kitaihuka, Birembo, Mpasaana- filling and submission of procurement forms to PDU -soliciting the best bidders - Drilling

Kyamulinya, St. Paul Ps, Kyefumbiza, Kyamagwara, Karuko and Kasenyi . - Rehabilitation of 20 Buramagi Kisiita Trading Centre, Mpasaana Ps, Busanga Ps, Ndongo, Maasa, Karokarungi, Nyakatooke, Kitegura Ps, Rwebinyomo, Marongo, Kyakapere B, Kyamuganguzi, Nguse-Kanyengaramire, Kyakajumbi, Nkwirwa Ps, Rwersera Ps, Kiteredde, Masurwa and Katikara - filling and submission of procurement forms to PDU -soliciting the best bidders - Post construction supervision - Commissioning water facilities

<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>	480,000	360,000	680,000	170,000	170,000	170,000	170,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	480,000	360,000	680,000	170,000	170,000	170,000	170,000

Budget Output: 81 84Construction of piped water supply system

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

*-Soliciting service providers
-Preparation of Bills of Quantities
- filling and submission of procurement forms to PDUMpasaana Water Supply System Phase III
-Completion of transmission main
-Constructing the Thump tank
-Supply and installation of reservoir
-Repair of Kisiita Water Supply System*

Non Standard Outputs:

-Extension of water supply system to Kyangota in Kisiita
-Construction of Mpasaana piped water supply system phase II-
Soliciting service providers -
Preparation of Bills of Quantities -
filling and submission of procurement forms to PDU

*-Extension of water supply system to Kyangota in Kisiita -
Construction of Mpasaana piped water supply system phase II*

*Mpasaana Water Supply System Phase III -
Completion of transmission main
-Constructing the Thump tank -
Supply and installation of reservoir -
Repair of Kisiita Water Supply System -
Soliciting service providers -
Preparation of Bills of Quantities
- filling and submission of procurement forms to PDU*

-Repair of Kisiita Water Supply System
-soliciting eligible bidders
-BOQs

Mpasaana Water Supply System Phase III
-Completion of transmission main
-Constructing the Thump tank
-Supply and installation of reservoir

Post construction supervision

post construction supervision

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	250,165	187,623	260,283	65,071	65,071	65,071	65,071

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,165	187,623	260,283	65,071	65,071	65,071	65,071

Budget Output: 81 85Construction of dams

Non Standard Outputs:

*construction of 2 production wells-2 bidders -soliciting eligible -Feasibility studies -Post construction -Post construction
 Production wells constructed in Katikara Trading center -Preparation of procurement requisitions -Hydro geological Surveying of boreholes - Preparation of BOQs - Sensitization of communities to fulfill critical requirements - Borehole drilling and hand pump installation*

-BOQs -sitting done
 -Community sensitization construction done
 supervision
 supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	67,000	16,750	16,750	16,750	16,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,000	16,750	16,750	16,750	16,750

<i>Wage Rec't:</i>	14,400	10,800	30,197	7,549	7,549	7,549	7,549
<i>Non Wage Rec't:</i>	106,415	79,811	111,376	27,844	27,844	27,844	27,844
<i>Domestic Dev't:</i>	799,967	599,975	1,087,085	271,771	271,771	271,771	271,771
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	920,781	690,586	1,228,658	307,165	307,165	307,165	307,165

Vote:614 Kakumiro District

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:

Staff salaries paid for 12 months, Annual Work plan, budget and reports prepared and submitted. Quarterly Work plan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordination meeting with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 4 Seminars attended. -4 quarterly PBS

03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 visit to the line ministry conducted, 04 seminars attended. 03 staff monthly salaries paid, 01 quarterly report prepared and submitted. 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 visit to the line ministry conducted, 04 seminars attended.



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reports compiled
 Staff salaries paid
 for 12 months,
 preparing and
 submitting annual
 work plan, budget
 and reports
 prepared and
 submitted.
 preparing and
 submitting
 quarterly Work
 plan, budget and
 report prepared and
 submitted, 3
 monthly progress
 reports , preparing
 and submitting
 Quarterly financial
 statements
 producing 3 Field
 supervision,
 monitoring reports,
 1 Vehicle, 1
 motorcycle
 purchased, 1
 Vehicle, 1
 motorcycle, 1
 computer serviced,
 1 Coordination
 meeting with other
 lead agencies, 1
 visit to line
 Ministry, Footage
 allowances paid, 4
 Seminars attended.
 -Compiling 4
 quarterly PBS
 reports

Wage Rec't:	120,777	90,583	123,452	30,863	30,863	30,863	30,863
Non Wage Rec't:	16,930	12,698	16,475	4,119	4,119	4,119	4,119
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,707	103,280	139,927	34,982	34,982	34,982	34,982

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Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

50maintaining tree nursery beds. procuring tree seeds monitoring 50 Ha of tree plantations established on government and private land, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county.

Number of people (Men and Women) participating in tree planting days

100distributing tree seedlings sensitizing training 100 people (25 women and 75 men) participated and trained in tree planting

Non Standard Outputs:

monitoring and supervision of afforestation and reforestation done.monitoring and supervision of afforestation and reforestation

01 Monitoring and supervision of afforestation and reforestation programmes done.01 Monitoring and supervision of afforestation and reforestation programmes done.

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	16,000	4,000	4,000	4,000	4,000

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

No. of Agro forestry Demonstrations			<i>6 Monitoring sensitizing distributing tree seedlings maintaining and establishing 4 Agro forestry demos in Kisengwe, Nalweyo, Kisiita and Kakindo sub counties</i>					
No. of community members trained (Men and Women) in forestry management			<i>210 training registering demonstrating discussing</i>					
			<i>210 community members trained (men and women) in forestry management district wide</i>					
Non Standard Outputs:	monitoring and supervising of the agro forestry demos and other related activities held.	<i>01 Monitoring and supervising of the agro forestry demos and other related activities held.</i>	<i>01 Monitoring and supervising of the agro forestry demos and other related activities held.</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,256	3,192	6,000	1,400	1,400	1,400	1,400	1,800
<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	4,256	3,192	6,000	1,400	1,400	1,400	1,400	1,800

Budget Output: 83 05 Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken			<i>12forest patrolling mounting forest checkpoints issuing warning letters sensitizing monitoring and compliance surveys/inspections under taken district wide</i>					
Non Standard Outputs:	monitoring and compliance surveys/inspections under taken district wide	<i>09 Monitoring and compliance surveys/inspections under taken district wide.09</i>	<i>Monitoring and compliance surveys/inspections under taken district wide.</i>	N/A/N/A				
	Preparation of the monitoring checklist							
	Preparation of the monitoring schedule							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,725	5,794	5,000	950	950	950	950	2,150
<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	7,725	5,794	5,000	950	950	950	950	2,150

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4training and formulating of Watershed management committees district wise Watershed management committees formulated and trained district wide</i>					
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Non Standard Outputs:	Watershed management committees formulated and trained training and formulating of Watershed management committees district wise	01 Watershed management committees formulated and trained.01 Watershed management committees formulated and trained.	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,419	2,564	5,000	1,250	1,250	1,250	1,250	1,250
<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	3,419	2,564	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>Idemarcating and restoring of 1 Ha of wetland1 Ha of wetlands demarcated and restored</i>					
No. of Wetland Action Plans and regulations developed			<i>Idveloping wetland, plans and regulations wetland action plans and regulations developed</i>					
Non Standard Outputs:	monitoring and supervision of the demarcated wetlandsmonitoring and supervision of the demarcated wetlands	02 Monitoring and supervision of the demarcated wetlands.02 Monitoring and supervision of the demarcated wetlands.	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,837	5,128	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,837	5,128	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

250training demonstrating registering sensitizing 250 community members trained in ENR management district wide

Non Standard Outputs:

monitoring and supervision of the trained communities in ENR monitoring and supervision of the trained communities in ENR

monitoring and compliance surveys undertaken district wide monitoring and compliance surveys undertaken district wide

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,419	2,564	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	3,419	2,564	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

12under taking of 8 monitoring and compliance surveys district wide8 Environmental monitoring and compliance surveys undertaken district wide

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Non Standard Outputs:	monitoring and compliance surveys undertaken district wide	<i>monitoring and compliance surveys undertaken district wide</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,419	2,564	5,000	1,250	1,250	1,250	1,250	1,250
<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	3,419	2,564	5,000	1,250	1,250	1,250	1,250	1,250

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

No. of new land disputes settled within FY			<i>12 monitoring of the compliance levels, site visiting</i>					
			<i>New land disputes settled district wide, land surveyed, valued and titled</i>					
Non Standard Outputs:	8 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. - Orientation of Area Land Committees at district level - focus on two sub counties. - Holding mediation meetings	<i>2 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. - Orientation of Area Land Committees at district level - focus on two sub</i>	<i>250 community members sensitized on land matters 24 land titles and certificates proccedsensitizing, monitoring, demonstrating inspecting proposed sites, conducting district land board sittings</i>					

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at community level on systematic land demarcation and customary ownership 8 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. - Orientation of Area Land Committees at district level - focus on two sub counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership

counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership 2 pieces of land surveyed and titled, - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership. - Orientation of Area Land Committees at district level - focus on two sub counties. -Holding mediation meetings at community level on systematic land demarcation and customary ownership

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,125	1,125	1,125	2,625
<i>Domestic Dev't:</i>	0	0	28,130	7,032	7,032	7,032	7,032
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	34,130	8,157	8,157	8,157	9,657

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:	12 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District Headquarters	3 routine visits on infrastructural development in towns and trading centres conducted and 1 quarterly physical planning & committee meetings held at the District Headquarters	12 monitoring visits on infrastructural developments conducted district wide 12 sensitization meetings on infrastructural developments conducted district wide 1 physical development plan developed sensitizing, trainings monitoring, issuing warning letters sensitizing, demarcating, inspecting,					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,346	4,760	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	6,346	4,760	16,000	4,000	4,000	4,000	4,000	4,000

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:								
	Building plan for the district administration block and physical development plan prepared	<i>Building plan for the district administration block and physical development plan prepared</i>	<i>Building plan for the district administration block and physical development plan prepared</i>	<i>development and approval of building plan for kakumiro district headquarter drawing building plan approving building plan inspecting the building</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>	80,000	60,000	9,000	2,250	2,250	2,250	2,250
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	80,000	60,000	9,000	2,250	2,250	2,250	2,250
	<i>Wage Rec't:</i>	120,777	90,583	123,452	30,863	30,863	30,863	30,863
	<i>Non Wage Rec't:</i>	65,351	49,013	66,475	15,844	15,844	15,844	18,944
	<i>Domestic Dev't:</i>	80,000	60,000	57,130	14,282	14,282	14,282	14,282
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	266,128	199,596	247,057	60,989	60,989	60,989	64,089

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 03 Operational and Maintenance of Public Libraries</i>							
Non Standard Outputs:	Shelves procured	Procurement					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	4,100	1,025	1,025	1,025	1,025

Vote:614 Kakumiro District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Quarterly facilitation to 19 LLGs, LLGs monitored, Quarterly departmental meetings held, 19 LLGs submitted their quarterly reports	Quarterly facilitation to 19 LLGs, LLGs monitored, Quarterly departmental meetings held, 19 LLGs submitted their quarterly reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,945	19,459	26,000	6,500	6,500	6,500	6,500	6,500
<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	25,945	19,459	26,000	6,500	6,500	6,500	6,500	6,500

Budget Output: 81 05Adult Learning

Non Standard Outputs:	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted						
	Procurement of assorted FAL materials, monitoring of FAL activities conducting proficiency tests to FAL learners	Quarterly monitoring of FAL class, Assorted FAL materials procured, FAL proficiency tests conducted						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,492	6,369	11,000	2,750	2,750	2,750	2,750
<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	8,492	6,369	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:

5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procuredStaff trainings, support to community centres, procurement of reading materials

5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procured5 Community centres supported with reading materials, 5 staff mentored on management of community resource centre, reading materials procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,081	1,561	2,100	525	525	525	525
<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	2,081	1,561	2,100	525	525	525	525

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:

19 LLG staff mentored on gender, gender mainstreamed other departments mentored on gender issues, gender quarterly sensitization meeting held ,gender audited in all implemented projects, all implemented projectsGender audits, gender sensitization, mentoring of

19 LLG staff mentored on gender, gender mainstreamed other departments mentored on gender issues, gender quarterly sensitization meeting held ,gender audited in all implemented projects, all implemented projects19 LLG staff mentored on gender, gender mainstreamed other departments mentored on gender issues, gender quarterly sensitization meeting held ,gender audited in all implemented projects, all implemented projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,812	2,109	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,812	2,109	4,100	1,025	1,025	1,025	1,025

Budget Output: 81 08Children and Youth Services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done
 Visiting of children Institutions, community sensitization, Birth registration police and prison cells inspected home visits

Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done
Quarterly inspection of Children institutions, Prison and Police cells inspected, quarterly sensitization of communities on children rights, birth registration done, home visits done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 09Support to Youth Councils

Vote:614 Kakumiro District

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Non Standard Outputs:

IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made monitoring of youth activities, conducting district celebrations to mark the IYD, attending national YD celebrations maintenance of motor cycles, training of youth groups, submission of youth files, recovery of YLP funds

IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made IYD celebrations attended, district youth day celebration conducted, youth projects monitored, 2 motor cycles maintained, YLP funds recovered, youth workshops held, YLP groups organized and submitted, official travel reports made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,748	12,561	25,000	6,250	6,250	6,250	6,250
<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 Key Output	16,748	12,561	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 10 Support to Disabled and the Elderly

Vote:614 Kakumiro District

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Non Standard Outputs:	Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,4 elderly groups supported with seed capital	<i>Quarterly PWD executive meeting held, Elderly meetings held, International days for elderly and disability attended,1 elderly groups supported with seed capital</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,871	12,653	25,405	6,351	6,351	6,351	6,351	6,351
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,871	12,653	25,405	6,351	6,351	6,351	6,351	6,351

Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima	<i>Bunyoro Kitara Kingdom supported, Cultural function attended in Hoima</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	1,500	1,125	1,500	375	375	375	375
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Budget Output: 81 12Work based inspections

Non Standard Outputs:	25 labour related cases resolvedHandling of labour disputes, making field visits	6 labour related cases resolved6 labour related cases resolved					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,100	525	525	525	525

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labor disputes solvedLabor disputes solved	Labor disputes solvedLabor disputes solved					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,812	2,109	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	2,812	2,109	2,000	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:								
	women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced Attending national celebrations, conducting district celebrations, recovery of UWEP funds, monitoring of women projects official travels		<i>women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced women projects monitored, IWD celebration attended, women groups trained, UWEP funds recovered, official travel reports produced</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	35,056	26,292	25,000	6,250	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,056	26,292	25,000	6,250	6,250	6,250	6,250	6,250

Budget Output: 81 16Social Rehabilitation Services

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

5 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues Training of staff in rehabilitation issues, identification of rehabilitation issues and referring them, community sensitization on rehabilitation issue

1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues 1 LLGs trained in rehabilitation issues, rehabilitation issues identified and referred accordingly communities sensitized on rehabilitation issues

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,812	2,109	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,812	2,109	4,100	1,025	1,025	1,025	1,025

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

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

12 months staff salaries paid, workshops and seminars attended, departmental computers maintained, 12 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured ⁸ official travel reports produced, departmental activities supervised quarterly fuel procured. Payment of staff salary, attending workshops and seminars, procurement of office stationary, airtime and small office equipment provision of monthly staff welfare procurement of fuel maintenance of office equipment	<p><i>3 months staff salaries paid, workshops and seminars attended, departmental computers maintained, 3 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured 2 official travel reports produced, departmental activities supervised quarterly fuel procured, 3 months staff salaries paid, workshops and seminars attended, departmental computers maintained, 3 months staff welfare ensured, quarterly office stationary procured, small office equipment procured, quarterly airtime and internet bundles procured 2 official travel reports produced, departmental activities supervised quarterly fuel procured,</i></p>
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<i>Wage Rec't:</i>	187,540	140,655	187,540	46,885	46,885	46,885	46,885
<i>Non Wage Rec't:</i>	15,418	11,564	55,441	5,056	5,056	5,056	40,272
<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	202,958	152,219	242,981	51,941	51,941	51,941	87,157

Output Class: Lower Local Services

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

Non Standard Outputs:	parish community association supportedsupportin g parish community association						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	10	3	3	3	3
<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	60,000	45,000	10	3	3	3	3
<i>Wage Rec't:</i>	187,540	140,655	187,540	46,885	46,885	46,885	46,885
<i>Non Wage Rec't:</i>	199,546	149,660	197,856	40,660	40,660	40,660	75,876
<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	387,086	290,315	385,396	87,545	87,545	87,545	122,761

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

			<i>Staff Salaries paid per month</i> <i>Staff Salaries paid per month</i>	Staff Salaries paid per month	Staff Salaries paid per month	Staff Salaries paid per month	Staff Salaries paid per month
<i>Wage Rec't:</i>	0	0	<i>38,158</i>	9,539	9,539	9,539	9,539
<i>Non Wage Rec't:</i>	0	0	<i>14,346</i>	3,586	3,586	3,586	3,586
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	52,503	13,126	13,126	13,126	13,126

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Monthly meetings held</i> <i>12 DTPC meetings held</i>	3DTPC meeting	3DTPC meeting	3DTPC Meeting	3DTPC meeting
No of qualified staff in the Unit	<i>22 staff to run the department</i> <i>2 staff (Senior Planner and Statistician)</i>	2 staff (Senior Planner and Statistician)	2 staff (Senior Planner and Statistician)	2 staff (Senior Planner and Statistician)	2 staff (Senior Planner and Statistician)

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<i>Non Wage Rec't:</i>	38,768	29,076	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	20,173	15,130	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,124	76,593	4,500	1,125	1,125	1,125	1,125

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 10,000 children registered	12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 10,000 children registered	<i>Statistical AbstractData collection and analysis to generate Statistical Abstract for the District</i>	Data Collection	Data Collection	Data analysis	Report Drafting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 04Demographic data collection

Non Standard Outputs:			<i>Report on Demographic Statistics for Kakumiro DistrictRegular Data Collection, Storing and Analysis</i>	Data collection	Data collection	Data Analysis	Report drafting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<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

Budget Output: 83 05Project Formulation

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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 06Development Planning

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

Budget Output: 83 07Management Information Systems

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	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:			N/A/N/A	M/A	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,314	1,578	1,578	1,578	1,578
<i>Domestic Dev't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,814	3,953	3,953	3,953	3,953

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the	N/A/N/A	N/A	N/A	N/A	N/A
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	budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi sectoral monitoring reports prepared, 04 Quarterly Political monitoring reports prepared						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,165	4,541	4,541	4,541	4,541
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	18,165	4,541	4,541	4,541	4,541

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Capital Projects Mnited and sppedvisedCapital Projects Mnited and sppedvised						
		N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,671	23,004	9,076	2,269	2,269	2,269	2,269
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,671	23,004	9,076	2,269	2,269	2,269	2,269
<i>Wage Rec't:</i>	43,183	32,387	38,158	9,539	9,539	9,539	9,539

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<i>Non Wage Rec't:</i>	61,768	46,326	52,159	13,040	13,040	13,040	13,040
<i>Domestic Dev't:</i>	50,845	38,133	71,742	17,935	17,935	17,935	17,935
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	155,796	116,847	162,059	40,515	40,515	40,515	40,515

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
Non Standard Outputs:	12 Staff monthly salaries paid 05 Legal Instruments/documents procured 03 computer cartridges procured Payment of 12 monthly salaries at the headquarters Procuring of 05 legal instruments/documents Procurement of 03 computer cartridges	<i>03 Staff monthly salaries paid 05 Legal Instruments/documents procured 01 computer cartridges procured 03 Staff monthly salaries paid</i>	<i>12 monthly salaries paid 03 computer consumables procured 01 office stationery procured Paying monthly staff salaries Procuring computer cartridge Procuring office stationery</i>	03 monthly salaries paid	03 monthly salaries paid	03 monthly salaries paid	03 monthly salaries paid
<i>Wage Rec't:</i>	27,839	20,879	27,839	6,960	6,960	6,960	6,960
<i>Non Wage Rec't:</i>	6,189	4,642	7,504	1,876	1,876	1,876	1,876
<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	34,028	25,521	35,343	8,836	8,836	8,836	8,836

Budget Output: 82 02 Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-30 Report compilation, printing and subsequent submission Report compliation</i>
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Vote:614 Kakumiro District

FY 2021/22

No. of Internal Department Audits		<i>Physical inspection, auditing of book of accounts and audit verification</i>						
Non Standard Outputs:		<i>Auditing of sector accounts at the district and other government institutions</i>						
Medical expenses paid 12	03	N/AN/A						
Telecommunication paid 12 monthly welfare and entertainment	03	N/AN/A						
Payment of medical expenses	03	N/AN/A						
Paying of 12 monthly bills for telecommunication	03	N/AN/A						
Paying of welfare for staff for 12 months	03	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	2,380	1,785	2,600	650	650	650	650	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,380	1,785	2,600	650	650	650	650	

Budget Output: 82 03Sector Capacity Development

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Non Standard Outputs:	02 workshops attend and reports complied 04 support to staff training under capacity building 02 subscriptions made to LOGGIA and CPAU Attending of two workshops and compiling of reports Supporting staff under capacity building Payment of subscription fees to LOGGIA and CPA U	<i>01 workshop attend and reports complied 02 support to staff training under capacity building 01 subscription made to LOGGIA and CPAU</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	3,500	875	875	875	875	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 KeyOutput	5,500	4,125	3,500	875	875	875	875	875

Budget Output: 82 04Sector Management and Monitoring

Vote:614 Kakumiro District

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Non Standard Outputs:	17 Sub counties audited Other government institutions like health centers, primary and secondary schools, tertiary institutions audited 02 human resource audits made 100 verification of supplies and works made 02 audit on procurement made Auditing of sub county books of accounts and verification of projects Auditing of other government institutions. Auditing of human resource files and attendances Auditing of procurement files	4 Sub counties audited 02 health centers, 2 Secondary schools 01 tertiary institution audited 10 verification of supplies and works made 4 Sub counties audited 01 human resource audits made 15 verification of supplies and works made 01 audit on procurement made	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,420	12,315	18,720	4,680	4,680	4,680	4,680	4,680
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,420	12,315	18,720	4,680	4,680	4,680	4,680	4,680
Wage Rec't:	27,839	20,879	27,839	6,960	6,960	6,960	6,960	6,960
Non Wage Rec't:	30,489	22,867	32,324	8,081	8,081	8,081	8,081	8,081
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	58,328	43,746	60,163	15,041	15,041	15,041	15,041	15,041

Vote:614 Kakumiro District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*Mobilizing and sensitizing communities 4 radio talk shows and announcements made
2 from Emambya FM and
2 from KCR FM*

No of businesses inspected for compliance to the law

*-Mobilizing and inspecting businesses and enterprises
Report on compliance issues to law on business operations in the district*

No of businesses issued with trade licenses

*Mobilization and sensitization-
Businesses registered*

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

*supporting business trade committees.
businesses supported to develop*

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:								
	-12 Monthly Staff salaries paid -4 Quarterly radio talk shows conducted -5 meetings conducted -4 community sensitization meetings carried out -Small office equipment - furniture procured- Paying staff salaries -Conducting quarterly radio talk shows -Conducting meetings -Carrying out community sensitization meetings - Procuring small office equipments	<i>-3 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings carried out -small office equipment- Furniture-3 Monthly Staff salaries paid -1 Quarterly radio talk shows conducted -1 meetings carried out -small office equipment- Furniture</i>	<i>12 monthly staff salaries paid -4 radio talk shows and announcements made -2 from Emambya FM and 2 from KCR FM - Businesses supported to develop -Report on compliance issues to law on business operations in the district-staff salaries paid -Mobilizing and sensitizing communities - supporting business trade committees. -- Mobilizing and inspecting businesses and enterprises</i>	3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district	3 monthly staff salaries paid -1 radio talk shows and announcements made -1 from Emambya FM and 1from KCR FM -Businesses supported to develop -Report on compliance issues to law on business operations in the district
Wage Rec't:	81,038	60,779	81,038	20,260	20,260	20,260	20,260	
Non Wage Rec't:	3,000	2,250	2,500	625	625	625	625	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For Key Output	84,038	63,029	83,538	20,885	20,885	20,885	20,885	

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>Community sensitization4 Radio Talk shows Conducted</i>
No of businesses assisted in business registration process	<i>-Community Sensitization -RegistrationA number of businesses registered</i>

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

*-Conducting radio programs
-Supporting businesses to register
-Linking businesses like Milk cooler, food stuff processing, grain store, bakeries
ETCBusinesses linked to UNBS*

Non Standard Outputs:

-4 Radio programs conducted -4 Reports on private businesses registered made -4 Reports on businesses linked made-Conducting radio programs - Supporting businesses to register -Linking businesses like Milk cooler, food stuff processing, grain store, bakeries ETC

-1 Radio programs conducted -1 Reports on private businesses registered made -1 Reports on businesses linked made-1 Radio programs conducted -1 Reports on private businesses registered made -1 Reports on businesses linked made

-Businesses linked to UNBS -4 Radio Talk shows Conducted - A number of businesses registered-4 Radio programs conducted -4 Reports on private businesses registered made -4 Reports on businesses linked made -Conducting radio programs - Supporting businesses to register -Linking businesses like Milk cooler, food stuff processing, grain store, bakeries ETC

-Businesses linked to UNBS
-1 Radio Talk shows Conducted
- A number of businesses registered

-Businesses linked to UNBS
-1 Radio Talk shows Conducted
- A number of businesses registered

-Businesses linked to UNBS
-1 Radio Talk shows Conducted
- A number of businesses registered

-Businesses linked to UNBS
-1 Radio Talk shows Conducted
- A number of businesses registered

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,840	710	710	710	710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,840	710	710	710	710

Budget Output: 83 03Market Linkage Services

Vote:614 Kakumiro District

FY 2021/22

No. of market information reports
desseminated

*- Collecting data
and analysis on
markets for
particular products
and prices
-communication-4
market information
reports
disseminated*

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

*Mobilizing and
coordinating
farmer groups- 4
producer groups
linked to markets
-8 producer groups*

Non Standard Outputs:

- 4 producer groups linked to markets -8 producer groups trained in collective marketing -4 market information reports disseminated - Collecting data on markets for particular products and prices - Mobilizing and coordinating farmer groups	<i>- 1 producer groups linked to markets -2 producer groups trained in collective marketing -1 market information reports disseminated - 1 producer groups linked to markets - 2 producer groups trained in collective marketing -1 market information reports disseminated</i>	<i>-4 market information reports disseminated -- 4 producer groups linked to markets - 8 producer groups - Mobilizing and coordinating farmer groups - Collecting data and analysis on markets for particular products and prices -communication</i>	-1market information reports disseminated -1producer groups linked to markets -2 producer groups	-1market information reports disseminated -1producer groups linked to markets -2 producer groups	-1market information reports disseminated -1producer groups linked to markets -2 producer groups	-1market information reports disseminated -1producer groups linked to markets -2 producer groups
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,400	350	350	350
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	2,000	1,500	1,400	350	350	350

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

Vote:614 Kakumiro District

FY 2021/22

No of cooperative groups supervised

*-Supervising
Cooperatives
-Inspecting
SACCOs4 Reports
on supervised
cooperatives and
SACCOs in the
district*

No. of cooperative groups mobilised for
registration

*-Mobilizing
groups-8 Groups
Mobilized and
trained*

Vote:614 Kakumiro District

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Non Standard Outputs:

-4 Reports on supervised cooperatives and SACCOs in the district -4 Quarterly reports for Inspections and data collections made -8 Groups Mobilized and trained --Members trained in Financial management -4 Financial reports compiled - Recommendations for registration made - 5 Audit reports of cooperatives - Supervising cooperatives and SACCOs - Inspections & data collection -Training members in financial literacy and governance - Conducting cooperative meetings -Training reports of identified groups Mobilized meeting reports - Compiling financial reports - Auditing cooperatives	<i>-1 Reports on supervised cooperatives and SACCOs in the district -1 Quarterly reports for Inspections and data collections made -2 Groups Mobilized and trained --Members trained in Financial management -1 Financial reports compiled - Recommendations for registration made -1 Reports on supervised cooperatives and SACCOs in the district -1 Quarterly reports for Inspections and data collections made -2 Groups Mobilized and trained --Members trained in Financial management -1 Financial reports compiled - Recommendations for registration made</i>	<i>-4Reports on supervised cooperatives and SACCOs in the district -4Quarterly reports for inspections and data collections made -8 Groups Mobilized and trained -4 Financial reports compiled - 5 Audit reports of cooperative-Auditing cooperatives - mobilizing and training groups - inspection and data collection on cooperatives</i>	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative	-1Reports on supervised cooperatives and SACCOs in the district -1Quarterly reports for inspections and data collections made -2 Groups Mobilized and trained -1 Financial reports compiled - 1 Audit reports of cooperative
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,671	5,004	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,671	5,004	6,100	1,525	1,525	1,525	1,525

Budget Output: 83 05Tourism Promotional Services

Vote:614 Kakumiro District

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*-Identifying and collecting data
-Supervising Report on Urban councils hospitable facilities*

No. and name of new tourism sites identified

*Identifying and naming new tourism sites
-Identifying investment opportunities at the tourism sites-
Report on identified new tourism sites in district
- Investment*

No. of tourism promotion activities meanstremed in district development plans

*- Profiling tourism sites
-Supervision
- sensitization of the -6 profile reports on main natural tourism sites in the district*

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Non Standard Outputs:

-6 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan - 2 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district -1 Report on identified new tourism sites in the district - 1 report on Investment opportunities identified at tourism sites- Profiling tourism sites -Supervision - sensitization of the public through radio talk shows - Identifying and collecting data Identifying and naming new tourism sites - Identifying investment opportunities at the tourism sites	<i>-2 profile reports on main natural tourism sites in the district - 1 promotional activity mainstreamed in the district development plan - 2 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in district -2 profile reports on main natural tourism sites in the district -1 Reports on Urban councils hospitable facilities of Kakumiro, Kisiita, Igayaza, Kakindo and sub counties in</i>	<i>-6 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan - 2 Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -1 report on Investment opportunities identified at tourism sites - Profiling tourism sites -Supervision - Sensitization of the public through radio talk shows - Identifying and collecting data Identifying and naming new tourism sites - Identifying investment opportunities at the tourism site</i>	-2 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -1Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -1 report on Investment opportunities identified at tourism sites -Profiling tourism sites	-2 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -1Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -Profiling tourism sites	-2 profile reports on main natural tourism sites in the district -1 promotional activity mainstreamed in the district development plan -1Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -Profiling tourism sites	-1 promotional activity mainstreamed in the district development plan -1Reports on Urban councils hospitable facilities of Kakumiro, -1 Report on identified new tourism sites in the district -Profiling tourism sites
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,505	1,126	1,126	1,126	1,126
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,505	1,126	1,126	1,126	1,126

Budget Output: 83 06Industrial Development Services

Vote:614 Kakumiro District

FY 2021/22

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

*-Inspecting value addition facilities
1 report on the status of businesses involved in manufacturing and value addition*

No. of opportunities identified for industrial development

*-Identification of industrial opportunities
-Inspection
-Guidance on UNBS requirements-4
Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisita, Igayaza, and Kakindo and sub counties in district*

No. of producer groups identified for collective value addition support

*Identifying Producer groups-
20 Producer groups identified*

No. of value addition facilities in the district

*-Data collection on facilities
-Meetings with members
-Obtain intervention needs from management
-4 Quarterly reports on cooperatives and private investments with Value addition facilities*

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Non Standard Outputs:

-4 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district -20	-4 Report on industrial Investment opportunities identified in Central wards of town councils in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils in district -20	-1 Report on industrial Investment opportunities identified in Central wards of town councils in district -20
Producer groups identified -4	-5 Producer groups identified -1	Producer groups identified -4	Producer groups identified	Producer groups identified	Producer groups identified	Producer groups identified	Producer groups identified
Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition- Identification of industrial opportunities - Inspection - Guidance on UNBS requirements - Identifying Producer groups - Data collection on facilities -Meetings with members - Obtain intervention needs from management - Inspecting value addition facilities	Quarterly reports on cooperatives with Value addition services -1 Report on industrial Investment opportunities identified in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and sub counties in district -20	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements -Identifying Producer groups -Data collection on facilities -Meetings with members -Obtain intervention needs from management -Inspecting value addition facilities	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements -Identifying Producer groups -Data collection on facilities -Meetings with members -Obtain intervention needs from management -Inspecting value addition facilities	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements	Quarterly reports on cooperatives with Value addition services -1 report on the status of businesses involved in manufacturing and value addition -Identification of industrial opportunities -Guidance on UNBS requirements
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,097	1,024	1,024	1,024	1,024
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	4,097	1,024	1,024	1,024	1,024

Budget Output: 83 07Sector Capacity Development

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:	-4 Quarterly meetings, workshops and seminars -Annual subscription done - Attending meetings, workshops and seminars - Subscribing annually	-1 Quarterly meetings, workshops and seminars -1 Quarterly meetings, workshops and seminars	-Subscription done -workshops attendedSubscribing to CPA, DCOs	-Subscription done -workshops attended	-Subscription done -workshops attended	-Subscription done -workshops attended	-Subscription done -workshops attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Budget Output: 83 08Sector Management and Monitoring

Vote:614 Kakumiro District

FY 2021/22

Non Standard Outputs:

-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTTC - 1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done -COVID-19 S.O.Ps -Procuring monthly Welfare - Submitting reports to the ministry - Preparing Annual cumulative departmental report -Procuring telecommunication services -Preparing and submitting of quarterly PBS reports -Drafting financial reports - COVID-19 S.O.Ps	<i>-3 monthly Welfare supplied -1 Quarterly reports to the ministry submitted -3 monthly departmental reports for DTTC - 1 Annual cumulative departmental report -3 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 1 quarterly PBS reports -1 Quarterly financial reports done-3 monthly Welfare supplied -1 Quarterly reports to the ministry submitted -3 monthly departmental reports for DTTC - 3 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 1 quarterly PBS reports -1 Quarterly financial reports done</i>	<i>-12 monthly Welfare supplied -4 Quarterly reports to the ministry submitted -12 monthly departmental reports for DTTC - 1 Annual cumulative departmental report -12 Monthly telecommunication procured -Small office equipment procured - Preparation and submission of 4 quarterly PBS reports -4 Quarterly financial reports done - COVID-19 S.O.Ps - Procuring monthly Welfare - Submitting reports to the ministry - Preparing Annual cumulative departmental report -Procuring telecommunication services -Preparing and submitting of quarterly PBS reports -Drafting financial reports - COVID-19 S.O.Ps</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,490	4,868	9,445	2,361	2,361	2,361	2,361
<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	6,490	4,868	9,445	2,361	2,361	2,361	2,361
<i>Wage Rec't:</i>	81,038	60,779	81,038	20,260	20,260	20,260	20,260
<i>Non Wage Rec't:</i>	28,161	21,121	32,387	8,097	8,097	8,097	8,097
<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	109,200	81,900	113,425	28,356	28,356	28,356	28,356

N/A