

Vote:512 Kabale District

FY 2021/22

Foreword

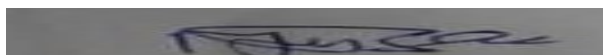
Kabale District Local Government has prepared this Approved Budget Estimates highlighting medium-term strategies for achieving development objectives focusing on National priorities in the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross-cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation, and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. This Approved Budget for the financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however several stakeholders ranging from political leaders, technical staff, religious leaders, and development partners contributed to the ideas which form this budget framework paper.

The Approved Budget for the financial year 2021/20 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals, and policy guidelines from the different line ministries. In the medium term, the District will be committed to implementing its policies and strategies towards achieving its Mission statement "To serve the community through the coordinated delivery of services which focus on National and Local priorities and contribute to the sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on the following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house, and classroom blocks as well as supply of iron sheets at primary schools. Construction and rehabilitation of GFSs, construction of Ecosan toilets at RGCs, and rehabilitation of nonfunctional boreholes. Expand tax base, identify new sources, and maximization of revenue collection. Enhance Human Resources Development through training, attachment, and mentoring of LLGs. Protection of children and other marginalized sections of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights, and environment are integrated into the development planning and budgeting process. Use of environmental resources in a sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

The funding for this Budget is expected from different Central Government grants, including District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like, GAVI, World health Organization among others both under on budget and off budget support

The District continues to face many challenges, including Low Local Revenues, Low staffing levels, and difficulty retaining staff due to poor Road network and floods, which have continuously destroyed facilities like health facilities, water sources, bridges, and roads the district land terrain. However the district is hopeful that the funds received will be put to its rightful use.

I wish to thank all those who worked tirelessly to produce this policy framework, especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well-wishers for concerted effort and resources to make real what has been prepared as activities in this Approved Budget Estimates 2021/2022.



NTIMBA EDMOND CHIEF ADMNISTRATIVE OFFICER

Vote:512 Kabale District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the districtImplement District programmes in 8 sub counties and 2 town councils,	<i>District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the districtDistrict programmes implemented in 8 sub counties and 2</i>	<i>District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils monitor and supervise District programmes implemented in 10</i>	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils	District programmes implemented in 10 sub counties and two town councils monitored and supervised ,legal services and annual subscriptions paid. Local and National functions celebrated in the District.Held monthly TPC and weekly TMM.Attended workshops and seminars within and outside the District,lower staff cadres paid transport.Managed disasters affecting the District Paid Staff Salaries for Urban Town Councils
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Vote:512 Kabale District

FY 2021/22

	monitor and supervise LLGs. Pay for Legal services and annual subscriptions for ULGA. Hold National and Local Celebrations within the district. Conduct Monthly TPC Meetings and weekly TMM. Carryout Consultations with line Ministries. Attend Workshops and Seminars within and outside the district. Manage Disasters in the affected areas in the district	<i>town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district</i>	<i>sub counties and two town councils payment of legal services and annual subscriptions. Local and National functions celebrated in the District. Held monthly TPC and weekly TMM. Attend workshops and seminars within and outside the District, lower staff cadres paid transport. Managed disasters affecting the District Payment Staff Salaries for Urban Town Councils</i>				
Wage Rec't:	0	0	317,202	79,300	79,300	79,300	79,300
Non Wage Rec't:	74,744	56,058	72,950	18,237	18,237	18,237	18,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,744	56,058	390,151	97,538	97,538	97,538	97,538

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>90%recruitment up to 90% of the Local Govt established posts. of the Local Govt established posts filled.</i>	90%of the Local Govt established posts filled.	90%of the Local Govt established posts filled.	90%of the Local Govt established posts filled.	90%of the Local Govt established posts filled.
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Vote:512 Kabale District

FY 2021/22

%age of pensioners paid by 28th of every month			<i>98%ayment of pensioners by 28th day of every monthPensioners paid by 28th day of every month</i>	98%Pensioners paid by 28th day of every month	98%Pensioners paid by 28th day of every month	98%Pensioners paid by 28th day of every month	98%Pensioners paid by 28th day of every month
%age of staff appraised			<i>95Appraise Staff across all 12 departments. All LLGs, Schools and Health Facilities. Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.</i>	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month			<i>97Payment of staff salaries by 28th day of every month.Staff are paid their salaries by 28th day of every month</i>	97%Staff are paid their salaries by 28th day of every month	97%Staff are paid their salaries by 28th day of every month	97%Staff are paid their salaries by 28th day of every month	97%Staff are paid their salaries by 28th day of every month
Non Standard Outputs:	N/AN/A	<i>Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every monthStaff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month</i>	<i>Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries Payment Gratuity arrears and Salary Arrears to Pensioners and Staff Payment of Staff Salaries</i>	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries	Paid Gratuity arrears and Salary Arrears to Pensioners and Staff Paid Staff Salaries
<i>Wage Rec't:</i>	1,210,670	908,002	<i>1,488,939</i>	372,235	372,235	372,235	372,235
<i>Non Wage Rec't:</i>	4,727,304	3,545,478	<i>7,241,690</i>	1,810,422	1,810,422	1,810,422	1,810,422
<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	5,937,974	4,453,480	8,730,629	2,182,657	2,182,657	2,182,657	2,182,657

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting						
	Conduct DEC and selected TMM members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended.purchase d aprinterSupervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring..attend workshops and meetings.purchase aprinter	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended.Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended.	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings	Projects supervised, implementation of government programmes supervised and mentored, support supervision carried out. workshops and meeting attended, Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. attend workshops and meetings
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,058	12,044	28,787	7,197	7,197	7,197	7,197	7,197

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,058	12,044	28,787	7,197	7,197	7,197	7,197

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	40 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.Hold 40 radio talk shows to disseminate Gov't achievements and policy interventions on Radio stations. Purchase 1 Tablet for Communications Officer. Conduct 4 press conferences at the district Head quarters. Disseminate Financial quarterly releases at the	<i>10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head quarters. Financial</i>	<i>40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data subscriptionsComm unity mobilization and sensitization of media and key stakeholders Attending national workshops and trainings Conducting press briefings Implementation of public relations programs carrying out communication research Communication monitoring and evaluation Publication of customized diaries for branding of the district.</i>	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data	40 radio talk shows held 4 press briefings held 4 National workshops and trainings attended 12 public relations programs implemented 4 media sensitizations held 2 audience surveys carried out Feedback generated 100 Customized diaries produced 12 Mobile and data
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Vote:512 Kabale District

FY 2021/22

	District and LLG notice boards. Mentor Staff in information and communication management. Payment of District website Subscriptions.	<i>quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.</i>	<i>Procurement of mobile data and airtime</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,342	3,256	5,080	1,270	1,270	1,270	1,270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,342	3,256	5,080	1,270	1,270	1,270	1,270

Budget Output: 81 06Office Support services

Non Standard Outputs:	Conducted Independence and Womens day Celebrations. monitored Government Programs and Projects. Carried out 4 Sensitization meetings on Family Planning and NutritionConduct Independence and Womens day Celebrations. monitoring of Government Programs and Projects. Conduct 4 Sensitization meetings on Family Planning and Nutrition	<i>monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and NutritionConducte d Independence day Celebrations. monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,740	13,305	9,055	2,264	2,264	2,264	2,264

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,740	13,305	9,055	2,264	2,264	2,264	2,264

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Generate 4 monitoring reports covering DDEG funded activities in 10 LLGsMonitoring reports generated covering DDEG funded activities in all the 10 LLGs.</i>	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.
No. of monitoring visits conducted			<i>4Conduct 4 monitoring visits at the district and in 10 LLGsQuarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs</i>	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
Non Standard Outputs:	Conducted Board of Survey for FY 2019/2020Conduct Board of Survey for FY 2019/2020	<i>Conducted Board of Survey for FY 2019/2020N/A</i>	<i>Conducted board of Survey FY 2020/2021Conduct board of Survey FY 2020/2021</i>	Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021	Conducted board of Survey FY 2020/2021
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,506	2,630	3,500	875	875	875	875
<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	3,506	2,630	3,500	875	875	875	875

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staffManaged payroll and paid staff salaries. Printed and distributed pay slips for all staff. Pay Transport Allowances for Lower Cadre staff. District Staff end of party Functions, formulate five year capacity building plan,conduct staff gap analysis,prepare submissions to DSC,Discipline errant and reward best performing staff	<i>Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staffManaged payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff</i>	<i>Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll. submission s to DSC made,rewards and sanctions committe meetings held,training committee meeting made,consultations made with line ministries,staff end of year party conducted, newly recruited staff inducted ,pay slips for all staff printed and distributed, newly appointed staff accessed payroll, new retirees accessed pension payroll,</i>	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.	Submissions to DSC made, Rewards and sanctions committee meetings Held Training committee meeting made, Consultations made with line ministries, Staff end of year party conducted, Newly recruited staff inducted payslips for all staff printed and distributed Newly appointed staff accessed payroll New retirees accessed pension payroll.
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Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,742	50,807	67,468	16,867	16,867	16,867	16,867
<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	67,742	50,807	67,468	16,867	16,867	16,867	16,867

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:

file censoring and audit conducted,picked and distributed lettersconduct file censor and audit ,pick and distribute letters

20Members of TPC trained in records managementMembers of TPC trained in records management

Documents received. Documents delivered to recipients. Records safeguarded. Documents received. Documents delivered to recipients. Records safeguarded.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,407	3,306	9,157	2,289	2,289	2,289	2,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,407	3,306	9,157	2,289	2,289	2,289	2,289

Budget Output: 81 12Information collection and management

Non Standard Outputs:

serviced and maintained District computers,repared computers service and maintain District computers,repair computers

serviced and maintained District computers,repared computers serviced and maintained District computers,repared computers

District computers repaired, internet upgraded in the District, District computers repaired, internet upgraded in the District,

District computers repaired, internet upgraded in the District,

District computers repaired, internet upgraded in the District,

District computers repaired, internet upgraded in the District,

District computers repaired, internet upgraded in the District,

Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	35,193	8,798	8,798	8,798	8,798
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	35,193	8,798	8,798	8,798	8,798

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	293,396	220,047	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	293,396	220,047	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	2Operationalise Kibuga and Kahungye Sub CountiesAdministrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	2Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	2Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	2Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties	2Administrative Buildings Constructed at Kuhungye and Kibunga Sub Counties
No. of computers, printers and sets of office furniture purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	1Construct a Multipurpose Hall at Ryakarimira Town CouncilMultipurpose Hall Constructed at Ryakarimira Town Council	1Multipurpose Hall Constructed at Ryakarimira Town Council	1Multipurpose Hall Constructed at Ryakarimira Town Council	1Multipurpose Hall Constructed at Ryakarimira Town Council	1Multipurpose Hall Constructed at Ryakarimira Town Council

Vote:512 Kabale District

FY 2021/22

No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Conducted Capacity building of newly recruited Staff. Carried out monitoring of DDEG Projects. Established the boardroom,DEC monitring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained ,Conducted budget conference F/Y 2021/22, Conducted Council study tour,operationaalise d and Maintained Government projects and assets,provided welfare(burials and meals),conducted support supervision to lower local Government,made consultations and submitted reports to line ministries,facilitate d the speaker to conduct council businesses,Facilitat ed DSC,PAC,Land board and contracts	Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts committee meetings, Paid electricity and UtilitiesConducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Construct ed Ryakarimira Council hall,Titled Government land,Sacco Board management	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conduct ed council study tour, District projects monitored rewards and sanctions committee meetings held, conducted land board meetings,public accounts committe meetings held,legal fees paid,DSC facilitated, budget conference conducted, contracts committee meetings facilitated, Conducted Inspections , Conducted Extension Services and Collected Revenue. Conducted Audit for all Departments Conducted Capacity Building for Newly elected Political Leaders and Newly recruited Staff Paid for water and electricity utilities Construct	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conduct ed council study tour, District projects monitored rewards and sanctions committee	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conduct ed council study tour, District projects monitored rewards and sanctions committee	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conduct ed council study tour, District projects monitored rewards and sanctions committee	Constructed nyirabirere Community Development Centre Operationalized, Kibuga and Kahungye,conduct ed council study tour, District projects monitored rewards and sanctions committee

Vote:512 Kabale District

FY 2021/22

committee meetings, Paid electricity and Utilities Conduct Capacity building of newly recruited Staff. Carry out monitoring of DDEG Projects. Establish the boardroomf, facilitate DEC monitoring of projects ,Procure CCT V cameras, Construct Ryakarimira Council hall, Title Government land, Train Sacco board management committees, conduct budget conference FY 2021/22, conduct council study tour, operationalise and maintain Government projects and assets, provide welfare for staff and council (burials and meals), conduct support supervision to lower local Governments, make consultations and submit reports to line ministries, Facilitate speaker to conduct council businesses, Facilitate DSC, PAC, and Land Board and Contracts committee	<i>committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC, PAC, Land board and contracts committee meetings, Paid electricity and Utilities</i>	<i>nyirabirere Community Development centre Operationalize Kibuga and Kahungye subcounties Conduct council study tour Monitor District projects Hold rewards and sanctions committee meetings Conducted land board meetings, public accounts committee meetings Legal fees paid DSC facilitated Conduct budget conference Facilitate contracts committee meetings Conduct Capacity Building for Newly elected Political Leaders and Newly recruited Staff Pay for water and electricity utilities</i>
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Vote:512 Kabale District

FY 2021/22

	meetings ,pay for water and electricity utilities						
<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>	725,535	544,151	1,377,531	344,383	344,383	344,383	344,383
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	725,535	544,151	1,377,531	344,383	344,383	344,383	344,383
<i>Wage Rec't:</i>	1,210,670	908,002	1,806,141	451,535	451,535	451,535	451,535
<i>Non Wage Rec't:</i>	5,233,239	3,924,929	7,472,879	1,868,220	1,868,220	1,868,220	1,868,220
<i>Domestic Dev't:</i>	725,535	544,151	1,377,531	344,383	344,383	344,383	344,383
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,169,444	5,377,083	10,656,551	2,664,138	2,664,138	2,664,138	2,664,138

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-30Preparation of annual, semi annual and nine months financial statements. Preparation of budgets, quarterly performance reports and submit to council for discussion and approvalAnnual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.	2021-08-30Annual performance reports for FY 2020/21 submitted to MoFPED. Quarterly Reports submitted to council.	NA	NA	NA
Non Standard Outputs:	Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held, workshops and seminars attended within and outside the district. Budget	Annual, quarterly reports submitted to MOFPED. Workshops and seminars attended within and outside the district.Semi and quarterly reports submitted	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel, Attended workshops and seminars within and outside the district. Supported	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel.	Paid salaries to 25 accounts Staff, electricity bills ,and fuel. Attended workshops and seminars within and outside the district. Supported	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Attended workshops and seminars within and outside the district.	Paid salaries to 25 accounts Staff, electricity bills, stationery and fuel. Attended workshops and seminars within and outside the district.

Vote:512 Kabale District

FY 2021/22

prepared and laid before council for discussion and approval. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels. Submission of Annual, semi and quarterly reports to MOFPED. Attending Budget meetings and workshops within and outside the district. Preparing and laying of Budgets before council for discussion and approval. Supporting some of the finance staff in Financial Management like on CPA. Accounts Mentoring of staff in financial laws and regulations at the district and subcounty levels.

to MOFPED. Budget meetings held and workshops attended within and outside the district. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.

some of the finance staff in Financial Management like CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels. Payment of salaries to 25 accounts staff, electricity bills, stationery and fuel. Attending workshops and seminars within and outside the district. Supporting some of the finance staff in Financial Management like CPA. Mentoring Accounts Staff in financial laws and regulations at the district and subcounty levels.

some of the finance staff in Financial Management like CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.

Wage Rec't:	329,915	247,436	329,915	82,479	82,479	82,479	82,479
Non Wage Rec't:	21,000	15,750	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	350,915	263,186	348,915	87,229	87,229	87,229	87,229

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000 Collectin g hotel tax from sub counties surrounding Lake Bunyonyi in the district.Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of LG service tax collection	99961000 Assessment, mobilization and collection of Local service tax from business farmers, public servants and those engaged in gainful employment.Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	74970750Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	24990250Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	0	0

Vote:512 Kabale District

FY 2021/22

Value of Other Local Revenue Collections

380126998 <i>Collecting of local revenue from revenue collecting centres such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo, Maziba, Kahungye and Kibuga. Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,</i>	95031749.5Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	95031749.5Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	95031749.5Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,	95031749.5Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rubaya, Butanda, Buhara, Kyanamira Kaharo Maziba, Kahungye and Kibuga. Other revenues inspected,
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Four quarterly revenue monitoring reports prepared. Local Revenue Enhancement plan F/Y 2020/2021 prepared and approved by council. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies. Preparation and Monitoring of Four quarterly Local revenue reports. preparation and approving of Revenue Enhancement plan F/Y 2020/2021 by council. Assessment , inspection, mobilisation and monitoring of	<i>One quarterly revenue monitoring report prepared. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated. One quarterly revenue monitoring report prepared. Wide review on local revenue from LLGs carried out. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.</i>	<i>Four quarterly revenue monitoring reports prepared. Paid fuel for Local Revenue monitoring assessment, inspection, mobilization and giving technical support. Paid fuel for travel in land with in and outside the district. Trained accounts on Financial Management. Paid fuel for District wide Review of Local Revenue in LLGs of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District Administrators. Staff houses inspected and monitored. Monitored and inspected markets in the District. Twelve Monthly and consolidated quarter Local Revenue Returns reports prepared for financial control and management. Prepared Local Revenue Enhancement Plan for F/Y</i>	One quarterly revenue monitoring reports prepared. Paid travel inland for Local Revenue monitoring, assessment, inspection, mobilization and giving technical support to LLGs that included Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. Paid fuel for travel inland with in and outside the district. Prepared the consolidated quarterly local revenue returns report.	Paid travel in land to Review previous Local Revenue Performance from subcounties of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda. One quarterly Local revenue monitoring reports prepared. Prepared the consolidated quarterly local revenue returns report. on Financial Management. Paid fuel for wide Review of Local Revenue	One quarterly Local Revenue mobilization, monitoring, collection and inspection of markets reports prepared. Paid fuel for Local Revenue mobilization, monitoring, collection, inspection and giving technical support. Paid fuel for travel in land with in and outside the district. Trained accounts on Financial management and Local Revenue Mobilization strategies. Paid fuel for wide Review of Local Revenue Prepared the consolidated quarterly local revenue returns report.	Paid travel inland for inspection and monitoring of staff rental houses for Local Revenue improvement. Paid fuel for District wide Review of Local Revenue in Lower Local Governments (LLGs) of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District administrators . One field visit Report prepared. Prepared the consolidated quarterly local revenue returns report. Prepared Local Revenue Enhancement Plan.
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Vote:512 Kabale District

FY 2021/22

Local Revenue from LLGs. Field visits for wide review of local revenue from LLGs. Field visits to LLGs on local revenue and giving out technical support. Maintaining and updating of Local Revenue Database Management. carry out one benchmark trip for Local Revenue Enhancement committee on how to improve on local revenue collection and other new strategies.

2022/23. Monitoring, mobilization, assessment and preparing Local Revenue reports for four quarters. Payment of fuel for Local Revenue inspection, travel in land for Local Revenue and financial management work shops. Training of accounts staff on Financial Management. Payment of fuel for wide Review of Local Revenue in LLGs of Maziba, Kaharo, Kyanamira, Buhara, Kamuganguzi, Kitumba, Rubaya, Kibuga, Kahungye and Butanda by District. Monitoring and inspecting of staff houses. Monitoring and inspection of markets in the District. Payment of travel inland for Monitoring and inspection of markets in the District. Preparing of twelve Monthly and consolidated quarter Local Revenue Returns reports for financial control and management. Preparing Local

Vote:512 Kabale District

FY 2021/22

			Revenue Enhancement Plan for F/y 2022/23.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	21,000	5,250	5,250	5,250	5,250

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2022-03-30Presentation of draft District Budget and Annual Work plan FY 2022/2023 to Council in the council hall for discussion and approval by 30th May 2022Presented draft District Budget and Annual Work plan FY 2022/23 to Council in the council hall for discussion and approval by 31th May 2022.	NA	NA	2022-03-30Presentation of District Budget and Annual Work plan FY 2022/23 to Council in the council hall for discussion and approval by 31st may 2022	
Date of Approval of the Annual Workplan to the Council			2022-05-30Prepare district work plan and submit it to council for discussion and approvalPrepared district work plan and submitted it to council for discussion and approval	NA	NA	2022-05-30NA	2022-05-30Prepared district work plan and submitted it to council for discussion and approval
Non Standard Outputs:	N/AN/A	Ensured that planning is linked to budgeting for	Ensured that planning is linked to budgeting for	One budget desk meetings held. Workshops and	Ensured that planning is linked to budgeting for	One budget desk held. workshops and seminars	Submitted Consolidated District Draft

Vote:512 Kabale District

FY 2021/22

<i>Local government units. Two budgets desk meetings held. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up. Carried out sub-county and District budget conferences respectively.</i>	<i>Local government units. Two budgets desk meetings held. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up. Carried out sub-county and District budget conferences respectively. BFP and Budget conference Workshops and seminars for both National and district levels attended. Processed and prepared consolidated District Draft budget performance for submission to MoFPED Ensuring that planning links the budget for Local government units. Hold two budgets desk meetings. Coordination and preparation and submitting of departmental annual work plans to accounting. Following up the issuing details of the budget cycle by the Ministry of</i>	seminars attended.	Local government units. BFP and budget conference workshops and seminars for National and District levels attended respectively.	attended. Coordination and preparation departmental annual work plans submitted to accounting. The budget cycle issued by the Ministry of Finance was followed up.	budget performance to MoFPED
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Vote:512 Kabale District

FY 2021/22

Finance. Carrying out subcounty and District budget conferences respectively. Attending BFP and Budget conference Workshops and seminars for both National and district levels. Processing and preparing the consolidated District Draft budget performance for submission to MoFPED

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, budgeting and final accounts, accountability, semi and final accounts. IFMS generator and fire extinguishers serviced.Training and capacity building of all Senior Accounts	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability. IFMS generator and fire extinguishers serviced. Semi-annual accounts prepared and submitted to Audit	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared and submitted Financial Final and Semi annual accounts to respective and relevant authorities. Audit	Prepared and submitted Financial Final Accounts for F/Y 2020/21 to respective and relevant authorities by 30th August 2021 F/y 2021/22. Audit responses answered and submitted to Accounts General and Auditors Generals Offices.	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared Financial Semi annual accounts to be submitted to respective and relevant authorities. Audit responses	Submitted Financial Semi Annual Final accounts for F/Y 2021/22 to respective and relevant authorities. Prepared Financial Final Accounts For Nine months F/Y 2021/22	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, Final and semi final accounts and accountability. prepared and submitted Financial Final accounts for Nine months to respective and relevant authorities.
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Vote:512 Kabale District

FY 2021/22

Assistants and Accounts Assistants in Financial Management, budgeting and final accounts, semi and final accounts. Servicing of IFMS generator and fire extinguishers.	<i>General. All Senior Accounts Assistants and Accounts Assistants trained in making audit accountability.</i>	<i>responses answered and submitted to Accountants General and Auditors Generals Offices. IFMS generator and fire extinguishers serviced. Training and capacity building of all Senior Accounts Assistants and Accounts Assistants in Financial Management, Final and Semi Annual accounts and accountability. Preparation and submission of Financial Final and semi annual accounts to respective and relevant authorities. Answering and submission of Audit responses to Accountants General and Auditors Generals Offices. Servicing payment of IFMS generator and fire extinguishers.</i>	answered and submitted to Accountants General and Auditors Generals Offices.	Prepared Financial Final accounts for F/Y 2021/22 to be submitted to Auditors General and Accountants General by 30th August 2022 F/Y 2022/23. IFM S generator and fire extinguishers serviced.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,730	5,047	1,757	1,757
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	6,730	5,047	1,757	1,757

Budget Output: 81 05LG Accounting Services

Vote:512 Kabale District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-30
Preparing financial statements and Semi-Annual reports to be submitted to council and other relevant authorities
Final Accounts 2020/2021 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2021

2021-08-30
Final Accounts 2020/2021 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2021

NA

NA

NA

Non Standard Outputs:

Entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels attended. Final Accounts 2020/2021 prepared and submitted to Auditors General office in Mbarara and Accountant Generals office by 30/8/2021. Prepared and submitted both Financial Semi Annual and Nine Months Final Accounts Reports to Auditors General office in Mbarara and Accountant Generals office.

Submitted Financial Final Accounts to Audit Generals Office and Accountants Generals Office. Entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels attended.

Audit responses attended and answered. Financial Semi Annual Report prepared.

Submitted Financial Semi Annual Final Reports to Auditors General and Accountants General office respectively. Prepared Nine months Final reports

Submitted Nine months Final Accounts Reports to Auditors General and Accountants General offices.

Vote:512 Kabale District

FY 2021/22

Audit queries and responses Attended and answered. Attending entry and exit meeting of Audit Generals Office, Public Accounts Committee (PAC) both National and District levels. Preparation and submission of Final Accounts 2020/2021 to Auditors General office in Mbarara and Accountant Generals office by 30/8/2021. Preparation and submission of both Financial Semi Annual and Nine Months Final Accounts Reports to Auditors General office in Mbarara and Accountant Generals office Attending and answering Audit queries..

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,304	2,478	5,365	1,341	1,341	1,341	1,341
<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	3,304	2,478	5,365	1,341	1,341	1,341	1,341

Budget Output: 81 06Integrated Financial Management System

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..Purchase of fuel for Integrated Financial Management System(IFMS) generator. Servicing of IFMS generator, server and fire extinguisher.	<i>Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..Fuel for Integrated Financial Management System (IFMS) generator purchased.</i>	<i>Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced. Procuring fuel for Integrated Financial Management System IFMS generator. Servicing of IFMS generator, server and fire extinguisher.</i>	Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Fuel for Integrated Financial Management System (IFMS) generator procured.	Fuel for Integrated Financial Management System (IFMS) generator procured. IFMS generator, server and fire extinguisher serviced.	Fuel for Integrated Financial Management System (IFMS) generator procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	329,915	247,436	329,915	82,479	82,479	82,479	82,479
<i>Non Wage Rec't:</i>	70,034	52,525	89,392	22,348	22,348	22,348	22,348
<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	399,949	299,961	419,307	104,827	104,827	104,827	104,827

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	6 Council meetings held 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Conducted monitoring of Government Projects. Hold 6 Council meetings. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Payment Salaries for Both Political and Technical Staff. Conduct monitoring of Government Projects.	<i>1 Council meetings held 1 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. 2 Council meetings held 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.</i>	<i>6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects. Holding Council meetings , Preparation of Council minutes, minute extracts and submission for implementation of Council resolutions. Honoring District Chairpersons pledges . Payment of salaries for both political. Conducting monitoring of Government Projects.</i>	1 Council meetings held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	2 Council meetings held, 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	1 Council meetings held, 1 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.	2 Council meetings held, 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons pledges honored. Paid Salaries for both Political and technical Staff. Conducted monitoring of Government Projects.
Wage Rec't:	397,225	297,919	390,000	97,500	97,500	97,500	97,500
Non Wage Rec't:	40,189	30,142	50,867	12,717	12,717	12,717	12,717
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	437,414	328,061	440,867	110,217	110,217	110,217	110,217

Budget Output: 82 02LG Procurement Management Services

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits in Kamuganguzi,Kaharo,Buhara,Kyanamira Maziba,Rubaya,Butanda Katumba,Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 Updated price lists compiled. Updated Procurement Plan prepared. Attended 5 workshops outside and within the district.	<i>4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys. 4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted 2 field visits. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.</i>	<i>12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA. 4 Adverts prepared and published in news papers (New Vision). Conducted 12 field visits in all LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.Evaluation reports produced. 120 Contracts prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 updated price lists compiled. Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey ReportPreparing 12 Sets of Contracts Committee Minutes.</i>	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .	3 Sets of Contracts Committee Minutes . 1 Quarterly reports. 1 advert prepared and published in news papers . Conducted 3 field visits in all LLGs. Pre qualified bidders list developed and distributed to HODs. 4 bid notices placed on the notice boards. Evaluation reports produced. 30 Contracts prepared and awarded. Evaluation Committee Minutes prepared. 1 updated price lists compiled. Updated Procurement Plan prepared. Attended 1 workshop .
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Vote:512 Kabale District

FY 2021/22

Conducted market surveys and established the price. Produced Board of survey Report. Hold 12 Contracts Committee Meetings. Prepare 4 Quarterly Reports. Prepare 4 Adverts to be published in news papers (New Vision and Orumuri). Conduct 8 field visits in Kamuganguzi, Kaharo, Buhara, Kyanamira Maziba, Rubaya, Butanda Katumba, Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalify Service providers for the District. Place 16 bid notices on the notice boards. Prepare 120 Evaluation reports. Prepare 120 Contracts awarded for provisions of goods, works, and services. Prepare Evaluation Committee Minutes. Update Price lists. Make 4 Mentoring reports. Prepare 02 Updated Procurement Plans. Attend 5 workshops outside and within the district. Conduct market

Production of 4 Quarterly reports and submission to PPDA. Preparation of 4 Adverts and publishing them in news papers (New Vision). Conducting 12 field visits in all LLGs. Prequalified bidders list development and distribution to HODs. 16 bid notices placement on the notice boards. Evaluation reports production. 120 Contracts preparation and awarding for provisions of goods, works, and services. Evaluation Committee Minutes preparation. 02 updated price lists compilation. Updating Procurement Plan preparation. Attending 5 workshops outside and within the district. Conducting market surveys and establishing the price. Producing Board of survey Report.

Vote:512 Kabale District

FY 2021/22

	surveys.Produce 01 Board of Survey Report. Prepare 200 Bid documents and other contract documents.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,414	9,311	13,414	3,354	3,354	3,354	3,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,414	9,311	13,414	3,354	3,354	3,354	3,354

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	20 meetings carried. 1advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5staff reinstated.14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted. , 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.Hold 20 meetings. Place	5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5staff reinstated.5 appointed on transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 interdictio n noted. 1 quarterly report compiled5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5staff reinstated.3 appointed on transfer of service. 2 officers granted study leave. 1 interdictio n noted. 1 quarterly report	20 meetings carried. 1 advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5 staff reinstated.14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictio n noted. 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.Hold 20 meetings. Place 1	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. 50 promoted. 50 confirmed in service. 9 appointments regularized. 5 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2disciplinary cases handled. 1 staff appointed on Contract. 1 interdictio n noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. 50 promoted. 50 confirmed in service. 9 appointments regularized. 5 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2disciplinary cases handled. 1 staff appointed on Contract. 1 interdictio n noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. 50 promoted. 50 confirmed in service. 9 appointments regularized. 5 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2disciplinary cases handled. 1 staff appointed on Contract. 1 interdictio n noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.	5 meetings carried. 1 advert placed in the print media. 10 staff appointed on probation. 50 promoted. 50 confirmed in service. 9 appointments regularized. 5 reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2disciplinary cases handled. 1 staff appointed on Contract. 1 interdictio n noted. 1 staff retired on medical grounds. 1 field visits conducted. quarterly reports compiled and submitted to the relevant authorities.
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Vote:512 Kabale District

FY 2021/22

	1advert in the print media. Appoint 46 staff on probation. Promote 20 staff. Confirm 500 staff in service. Regularize 36 appointments. Reinstate 5 staff. Appoint 14 staff on transfer of service. Grant 8 study leave. Handle 10 disciplinary cases. Appoint 5 staff on Contract. Note 5 interdictions. Retire 4 staff on medical grounds. Conduct 2 field visits. Compile and submit 4 quarterly reports to the relevant authorities.	<i>compiled</i>	<i>advert in the print media. Appoint 46 staff on probation. Promote 20 staff. Confirm 500 staff in service. Regularize 36 appointments. Reinstate 5 staff. Appoint 14 staff on transfer of service. Grant 8 study leave. Handle 10 disciplinary cases. Appoint 5 staff on Contract. Note 5 interdiction. Retire 4 staff on medical grounds. Conduct 2 field visits. Compile and submit 4 quarterly reports to the relevant authorities.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,307	21,230	29,119	7,280	7,280	7,280	7,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,307	21,230	29,119	7,280	7,280	7,280	7,280

Budget Output: 82 04LG Land Management Services

Vote:512 Kabale District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared		500Make Land applications. Offer 400 freehold applications. Grant 30 leases. Grant 20 renewal/ extension.Grant 40 Transfers. Grant 20 Sub divisions. Grant 20 conversions. Conduct 4 sublease and field visits. Make 4 Variation of lease.Land applications made. 400 freehold applications offered. 30 leases granted. 20 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sublease and field visits conducted. 4 Variation of lease.		100Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.	150Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.	100Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.	150Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/extension granted. 10 Transfers granted. 5 Subdivisions granted. 5 conversions granted. 1 sublease and field visits conducted. 1 Variation of lease.
No. of Land board meetings		4Hold Land board meeting at the district head quartersLand board meeting held at the district head quarters		1Land board meeting held at the district head quarters	1Land board meeting held at the district head quarters	1Land board meeting held at the district head quarters	1Land board meeting held at the district head quarters
Non Standard Outputs:		N/AN/A					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	12,137	9,103	13,137	3,284	3,284	3,284
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	12,137	9,103	13,137	3,284	3,284	3,284

Vote:512 Kabale District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4Review reports from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna TC and Ryakarimira TC.Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	1Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	1Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	1Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.	1Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.
No. of LG PAC reports discussed by Council			4Discuss PAC reports by CouncilPAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council
Non Standard Outputs:			N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,122	4,592	7,122	1,781	1,781	1,781
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,122	4,592	7,122	1,781	1,781	1,781

Budget Output: 82 06LG Political and executive oversight

Vote:512 Kabale District

FY 2021/22

No of minutes of Council meetings with relevant resolutions		<i>6Produce and review 6 Sets of council minutes with relevant resolutions.Sets of council minutes produced with relevant resolutions.</i>		1Sets of council minutes produced with relevant resolutions.	2Sets of council minutes produced with relevant resolutions.	1Sets of council minutes produced with relevant resolutions.	2Sets of council minutes produced with relevant resolutions.
Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,875	51,656	68,875	17,219	17,219	17,219	17,219
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,875	51,656	68,875	17,219	17,219	17,219	17,219

Budget Output: 82 07Standing Committees Services

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons	<i>1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. 1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.</i>	<i>Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LCII Chairpersons</i>	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons	01 Standing Committee meetings held. 01 Quarterly Physical progress reports reviewed, 01 Financial reports discussed and appropriate recommendations submitted to Council. Paid ExGratia for LC I and LCII Chairpersons
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	228,000	171,000	257,400	64,350	64,350	64,350	64,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	228,000	171,000	257,400	64,350	64,350	64,350	64,350
<i>Wage Rec't:</i>	397,225	297,919	390,000	97,500	97,500	97,500	97,500
<i>Non Wage Rec't:</i>	396,043	297,032	439,933	109,983	109,983	109,983	109,983
<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	793,268	594,951	829,933	207,483	207,483	207,483	207,483

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Paid staff salaries capacity for extension workers developed Resources for extension services properly managed training for extension workers on identified needs technical backstopping and support supervision district quarterly planning and review meetings Routine monitoring and followup of extension workers Joint monitoring and supervision of extension staff by district and sub county leaders Departmental vehicles and office equipment serviced	<i>Paid staff salaries capacity for extension workers developed resources for extension services properly managed Paid staff salaries capacity for extension workers developed resources for extension services properly managed</i>	<i>Paid staff salaries for 31 members Pay salary to 31 staff members</i>	Paid staff salaries for 31 members	Paid staff salaries for 31 members	Paid staff salaries for 31 members	Paid staff salaries for 31 members
Wage Rec't:	629,716	472,287	629,716	157,429	157,429	157,429	157,429
Non Wage Rec't:	44,391	33,293	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	674,107	505,580	629,716	157,429	157,429	157,429	157,429

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

Non Standard Outputs:	<i>Coordinated and harmonized extension system developed. Agricultural extension services</i>	Coordinated and harmonized extension system developed. Agricultural extension services	Coordinated and harmonized extension system developed. Agricultural extension services	Coordinated and harmonized extension system developed. Agricultural extension services	Coordinated and harmonized extension system developed. Agricultural extension services
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Vote:512 Kabale District

FY 2021/22

<i>strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.Planning and reporting. Profiling and registration of 100% of none state actors Conduct 4 joint planning and review meetings 360 supervisory and technical backstopping sessions conducted by subject matter specialists Conduct 4 joint monitoring sessions with administrators and politicians Build capacity of 60 extension staff in through 2 refresher training and on job mentoring and coaching update departmental assets and other records books on a quarterly basis. Manage and maintain all vehicles an motorcycles . submit annual and quarterly work plans. compile and submit annual and quarterly and monitoring reports</i>	strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.	strengthened. Capacity of public and private sector agricultural extension staff built to offer satisfactory services. Resources for agricultural extension services properly managed.
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Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	41,406	10,351	10,351	10,351	10,351
<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	41,406	10,351	10,351	10,351	10,351

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	4 innovation platforms developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 5000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed• Platform meetings (refreshments and transport) • Procurement of inputs to support agribusiness development for selected value chains (Fish fry and feeds, and honey processing equipment) •	<i>1 innovation platform developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed1 innovation platform developed and made operational 10 sustainable land management sites developed Extension and advisory services provided to 1500 farmers Farmers trained in</i>	<i>Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chainsconduct farm visits to provide extension advisory visit to 5760 farmers. 10,000 farmers trained in application of improved and appropriate yield enhancing technologies. Monitor use of new technologies by farmers 134 model farms established 134 farmer field days staged 15 multi-stakeholder innovation platforms meetings.support 5 innovation platforms to</i>	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains	Improved and proven technologies and practices promoted. access to improved technologies facilitated. Priority commodities promoted and commercialized along the value chains
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Vote:512 Kabale District

FY 2021/22

	Exposure visits for primary value chain actors • Procurement of materials for community nursery establishment (Agro-forestry spp Seed, fertilizer, polythene bags) • Procurement SLM equipment (Fork hoes, spades, Axe hoes and hammers , watering cans and jerricans for participating communities households/farm visits to provide advisory services group meetings for training and sensitization community meetings for development of SLM sites and mainstreaming crosscutting issues (Nutrition,family planning, climate change and Gender)	<i>application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed</i>	<i>develop business plans. quarterly monitoring visits conducted by sub-county leadership</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	103,578	77,684	96,613	24,153	24,153	24,153	24,153
Domestic Dev't:	64,034	48,025	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	167,612	125,709	96,613	24,153	24,153	24,153	24,153

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Enhanced capacity of 94 district	<i>Enhanced capacity of 94 district</i>	<i>Private sector lead initiatives;</i>	Private sector lead initiatives;	Private sector lead initiatives;	Private sector lead initiatives;	Private sector lead initiatives;
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Vote:512 Kabale District

FY 2021/22

<p>leaders to support irrigation agriculture Enhanced capacity of 200 LLG leaders to support irrigation agriculture Enhanced capacity of 1505 parish and village leaders to support irrigation agriculture Enhanced capacity of 2172 farmers to uptake of micro-scale irrigation 3 farmers per village • 2 Workshops / seminars for District Leadership including District Executive Committee (DEC) District Technical planning Committee (DTPC) Resident District Commissioners (RDCs) District Internal Security Officers(DISOs); Development Partners; opinion Leaders, religious and cultural leaders • 10 Workshops / seminars for Lower Local Government (LLGs) Leadership: (council executive committees; sub-county Technical Planning Committee; Gomborora Internal Security organization (GISOs) • 57</p>	<p><i>leaders to support irrigation agriculture Enhanced capacity of 200 LLG leaders to support irrigation agriculture</i></p>	<p><i>processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased Procurement of honey settling tanks (stainless steel- food grade). Procurement of wine fermentation tanks ((stainless steel- food grade). Linking value addition enterprises to UNBS for inspection guidance and certification. Profiling value addition micro enterprises in the district. Procurement of materials for establishment of community nurseries. Procurement of materials and</i></p>	<p>processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased</p>	<p>processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased</p>	<p>processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased</p>	<p>processing,packaging, branding, certification and marketing on selected commodities supported. Sustainable Land management supported in 12 lower local governments. Plant pests and diseases controlled in 12 Lower local governments. Livestock diseases controlled in 12 Lower local governments. Fish production and processing increased</p>
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Vote:512 Kabale District

FY 2021/22

	Workshops for Lower Local Government Council Leadership: Local Council (LC) II chairpersons opinion, religious and cultural leaders) and LC I chairpersons; opinion religious and cultural leaders • 57 Workshops / seminars for farmers, field days, field visits to farmers already practicing irrigation, visits to demonstration plots events to connect farmers with suppliers and financing institutions		<i>equipment for sustainable land management (SLM). Operating plant clinics; initial start up purchase of acaricides for tick management. Procurement of 4 fish hapas for temporary storage of fish fries / fingerings. Construction of Chocker kiln smoker for fish drying and smocking for lead farmers demonstration. Procurement of 13,300 fish fingerings (cut fish and Nile tilapia) to stock 20 fish ponds). Construction of one pond for upgrading lead farmers demonstration</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	54,408	13,602	13,602	13,602	13,602	13,602
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,408	13,602	13,602	13,602	13,602	13,602

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

Farmers mobilized and sensitized on Farmer

Farmers mobilized and sensitized on FID, ACDP

Farmers mobilized and sensitized on FID, ACDP

Farmers mobilized and sensitized on FID, ACDP

Farmers mobilized and sensitized on FID, ACDP

Vote:512 Kabale District

FY 2021/22

<p><i>Institutional Development (FID). Farmers mobilized and sensitized on ACDP subsidy scheme. Data collected on ACDP activities in 12 LLG. local stockiests / agents for compliance done at District and Sub county levels inspected.Technology, skills & knowledge transferred among the farmers. Technical backstopping & supervision of S/C. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.Train 2000 farmers in group formation and dynamics, constitution making, record keeping & environmental and social safe guards & ACDP.</i></p>	<p>subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.</p>	<p>subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.</p>	<p>subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.</p>	<p>subsidy scheme. Data collected on ACDP activities in 12 LLG. Technology, skills & knowledge transferred among the farmers. Staff Performance of ACDP activities assessed. ACDP activities reviewed at Cluster level. Technology upscaling of improved bean varieties of NABE 12C, NARO Bean 2, 4C & 5C. Promoted mobilized and Sensitized 290 groups for FID trainings by 10 CDOs in 67 parishes.</p>
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Vote:512 Kabale District

FY 2021/22

			<i>Strengthen 290 existing farmer groups / organizations in group cohesion, unity, decision making & agricultural business planning. Mobilize and Sensitize 290 farmer groups on ACDP subsidy schemes program. Conduct technical support on pests and diseases surveillance in 6 S/Cs on a quarterly basis.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	260,000	65,000	65,000	65,000	65,000
<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	260,000	65,000	65,000	65,000	65,000

Budget Output: 82 04Fisheries regulation

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	Fisheries activities in the district regulated 24 visits for inspection of fish markets for standards and hygiene monitoring of fish harvesting and sampling in ponds and cages	Fisheries activities in the district regulated Fisheries activities in the district regulated	Fish quality enhanced. Good aquaculture management practices ensured. 12 visits for inspection of fish markets for standards and hygiene. Monitoring of fish harvesting and Sampling from fish ponds and Cages in 12 LLGs. Routine data collection and analysis on fisheries capture on Lake Bunyonyi.	Fish quality enhanced. Good aquaculture management practices ensured.	Fish quality enhanced. Good aquaculture management practices ensured.	Fish quality enhanced. Good aquaculture management practices ensured.	Fish quality enhanced. Good aquaculture management practices ensured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	2,800	700	700	700	700

Budget Output: 82 05Crop disease control and regulation

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

crop pests and disease managed36
crop pests and disease surveillance and quality assurance visits in LLGs monitoring of agro-chemicals and planting materials dealers for compliance with standards inspection and verification of agro inputs to be supplied to farmers

crop pests and disease managed
crop pests and disease managed

Crop pests and diseases controlled. seed and planting materials verified and quality assured.24 Crop pests and diseases surveillance and quality assurance operations. Monitoring crop input dealers for compliance with set standards for planting materials and agro-chemicals. Field inspection for inspection, monitoring and evaluation of seed and planting materials distributed to beneficiaries under OWC.

Crop pests and diseases controlled. seed and planting materials verified and quality assured.

Crop pests and diseases controlled. seed and planting materials verified and quality assured.

Crop pests and diseases controlled. seed and planting materials verified and quality assured.

Crop pests and diseases controlled. seed and planting materials verified and quality assured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	4,600	1,150	1,150	1,150	1,150

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:

One farmer profiling report developed and shared. Analyze, document and disseminate farmer profiling data.

One farmer profiling report developed and shared.

One farmer profiling report developed and shared.

One farmer profiling report developed and shared.

One farmer profiling report developed and shared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000

Vote:512 Kabale District

FY 2021/22

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

No. of tsetse traps deployed and maintained	N/A/N/A						
Non Standard Outputs:	550 farmers trained in improved apiary management practices 110 visits for extension / advisory services	100 farmers trained in improved apiary management practices 110 visits for extension / advisory services	550 farmers trained in improved apiary managementTrain 550 farmers in improved apiary management practices. Visits for Extension /advisory services	137 farmers trained in improved apiary management	138 farmers trained in improved apiary management	137 farmers trained in improved apiary management	138 farmers trained in improved apiary management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,542	1,157	2,542	636	636	636	636
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,542	1,157	2,542	636	636	636	636

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	9750 farmers trained on the use of the e-voucher program 9,750 farm holds trained in utilization of input packages acquired through e-voucher program Institutional operational capacity of 350 Rural Producer	Community mobilization and sensitization;conducted through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school	Community mobilization and sensitization;conducted through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school	Community mobilization and sensitization;conducted through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school	Community mobilization and sensitization;conducted through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school	Community mobilization and sensitization;conducted through radio talk shows. Agriculture support for school based and community nutrition services based; conducted through extension workers to 200 Lead farmers and 100 school
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Vote:512 Kabale District

FY 2021/22

Groups (RPOs) and private sector buyers strengthened 30 Business plans developed Matching grants provided to 10 eligible individual RPOs Post harvest& value addition equipment and facilities set-up. Priority roads and choke points identified and designed Road improvement works carried out on the approved priority roads Performance of ACDP activities assessed ACDP activities E-voucher program sensitization and mobilization meetings at sub-county, community and group level targeting farmer groups other stakeholders Conduct demonstrations for training of beneficiaries in improved management technologies / practices Recruit and support farmer group facilitators carry out mobilization and training of farmer groups organise 10 Farmer Field Days for technology

demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messagesConduct agriculture support for school based nutrition services in the 100 schools through demonstration gardens with fruits,vegetables, OFSPV and Iron rich beans. Conduct agriculture support for community based nutrition services in the 200 lead farmers through establishment of multiplication gardens for iron rich beans and orange fleshed sweet Potatoe vines (OFSPV) and vegetable gardens. Strengthen Nutrition services through health by conducting Nutrition forum at

demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages.

100 school demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages

demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages

demonstration gardens. Health nutrition services through health centre III and VHTs. Conducted Project management and coordination activities. Conducted mobilization and sensitization using media communication like radio talk shows, radio spot messages

Vote:512 Kabale District

FY 2021/22

evaluation and dissemination carry out inspection of local stockists/ agents to ensure compliance with set standards. Pest and disease surveillance visits in all LLG data collection on ACDP activities by parish chiefs, Agricultural officers and farmer group facilitators Facilitate rural producer groups to undertake their institutional capacity and develop institutional capacity building plans train RPOs on identified capacity development needs hands on training of RPOs in business plan development conduct radio talk shows and radio jingles for information dissemination and public awareness about the project Contract firm to do civil works for improvement Routine monitoring and technical support by district production community and commercial services department Political monitoring of ACDP activities

community level, Cookery demonstrations, deworming children, Growth monitoring and promotion and antenatal services. Conduct quarterly District Nutrition Coordination Committee (DNCC) and Monthly District Implementation Committee meetings. Conduct trainings for stakeholders on the Project development objectives and refresh for achieving the same. Conduct support supervision, monitoring and audit.

Vote:512 Kabale District

FY 2021/22

	Value for money audit by finance and audit departments						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,132,848	3,849,636	129,400	32,350	32,350	32,350	32,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,132,848	3,849,636	129,400	32,350	32,350	32,350	32,350

Budget Output: 82 09Support to DATICs

Non Standard Outputs:	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted. Pay Community Facilitators, Conduct DNCC and District Implementation	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted. Community Facilitators paid DNCC and District Implementation committees	Parish Development Model operationalized in all 67 parishes. Revolving credit provided to support individual and group enterprises. Parish staff facilitated to implement PDM activities.	Parish Development Model operationalized in all 67 parishes.	Parish Development Model operationalized in all 67 parishes.	Parish Development Model operationalized in all 67 parishes.	Parish Development Model operationalized in all 67 parishes.
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Vote:512 Kabale District

FY 2021/22

	committees meetings c, Conduct Awareness raising through radio talk shows and spot messages ,Facilitate Agriculture Officers and Health In charges to conduct school based and Community based nutrition activities, Conduct Internal audit activities , Conduct support supervision, monitoring by technical and political leaders.	<i>meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	695,511	521,633	1,051,231	262,808	262,808	262,808	262,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	695,511	521,633	1,051,231	262,808	262,808	262,808	262,808

Budget Output: 82 11Livestock Health and Marketing

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.	<i>7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.</i>	<i>16 surveillance visits conducted in all LLGs 8 inspection visits for livestock markets done. 9600 livestock inspected at abattoir and slaughter slabs.4 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.Carrying out disease surveillance in lower local governments. Inspection and monitoring of livestock markets. Inspection and monitoring of livestock undertaken to slaughter slabs and abattoir.Monitoring of drug shops, animal product selling points and private veterinary practitioners.</i>	4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.	4 surveillance visits conducted in all LLGs 2 inspection visits for livestock markets done. 2400 livestock inspected at abattoir and slaughter slabs. 1 monitoring visits for drug shops, animal product selling points and private veterinary practitioners done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	2,800	700	700	700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	1,800	1,350	2,800	700	700	700	700
Budget Output: 82 12District Production Management Services							
Non Standard Outputs:	4 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted 4 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted 1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	4 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 4 liaison visits to MAAIF and national level partners conductedConduct 4 Departmental Quarterly planning and review meetings. Quality monitoring and assurance with agricultural service providers. Maintenance of Departmental vehicles and office equipment. Conducting 4 liaison visits to MAAIF and national level partners.	1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings conducted. Agricultural service providers in the district monitored and quality assured. Departmental vehicles and office equipment maintained. 1 liaison visits to MAAIF and national level partners conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,440	9,330	10,317	2,579	2,579	2,579	2,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	12,440	9,330	10,317	2,579	2,579	2,579	2,579
Output Class: Capital Purchases							
<i>Budget Output: 82 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Procured tools and gadgets (mainly computers, laptops and Ipads)Procure tools and gadgets like computers, laptops and Ipads</i>	Procured tools and gadgets (mainly computers, laptops and Ipads)	Procured tools and gadgets (mainly computers, laptops and Ipads)	Procured tools and gadgets (mainly computers, laptops and Ipads)	Procured tools and gadgets (mainly computers, laptops and Ipads)
<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	113,838	28,460	28,460	28,460	28,460
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	113,838	28,460	28,460	28,460	28,460
<i>Budget Output: 82 82Slaughter slab construction</i>							
No of slaughter slabs constructed							
			<i>2Construction of slaughter slabs at Kabanyonyi and Ryakarimira markets.slaughter slabs at Kabanyonyi and Ryakarimira markets constructed.</i>		1slaughter slabs at Kabanyonyi and Ryakarimira	1slaughter slabs at Kabanyonyi and Ryakarimira	
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	27,677	6,919	6,919	6,919	6,919
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,677	6,919	6,919	6,919	6,919
<i>Budget Output: 82 85Crop marketing facility construction</i>							
Non Standard Outputs:							
	N/AN/A	N/AN/A					

Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,350	20,512	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,350	20,512	0	0	0	0	0
<i>Wage Rec't:</i>	629,716	472,287	629,716	157,429	157,429	157,429	157,429
<i>Non Wage Rec't:</i>	5,995,711	4,496,783	1,605,708	401,427	401,427	401,427	401,427
<i>Domestic Dev't:</i>	91,384	68,538	195,923	48,981	48,981	48,981	48,981
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,716,810	5,037,608	2,431,347	607,837	607,837	607,837	607,837

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Health promotion activities conducted. Family planning advocacy doneSensitizing communities through radio talk shows done.	Health promotion activities conducted. Family planning advocacy doneHealth promotion activities conducted. Family planning advocacy done	Conducted 2 radio Talk Shows Conducted 8 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub countiesConduct 2 radio Talk Shows Conducted Community Dialogue Meetings. Train VHTs Sensitization of communities on health matters. Promotion of disease prevention in the 12 sub counties. Supervision and monitoring of Health promotion activities	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties	Conducted 1 radio Talk Shows Conducted 2 Community Dialogue Meetings. Trained VHTs Communities in the 12 Sub counties sensitized on health matters. Supervision and monitoring of Health promotion activities conducted in all the 12 sub counties. Disease prevention promotions conducted in all the 12 sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,673	10,255	14,555	3,639	3,639	3,639	3,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,673	10,255	14,555	3,639	3,639	3,639	3,639

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Triggered villages, sanitation weeks done, home improvement campaigns doneTriggering villages, conducting sanitation weeks, campaigns for improving homes done	<i>Triggered villages, sanitation weeks done, home improvement campaigns doneTriggered villages, sanitation weeks done, home improvement campaigns done</i>	<i>Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done Sensitize Communities on hygiene and sanitation in the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done</i>	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done	Hygiene and sanitation supervision conducted in all the 12 sub counties. Triggered villages, sanitation weeks done, home improvement campaigns done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,337	3,252	7,277	1,819	1,819	1,819	1,819
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,337	3,252	7,277	1,819	1,819	1,819	1,819

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Sensitized and did advocacy on service deliverySensitizing and doing advocacy on service delivery	<i>Sensitized and did advocacy on service deliverySensitized and did advocacy on service delivery</i>	<i>Departmental PBS reports Compiled and Submitted Departmental PBS reports Compiled and Submitted</i>	Q1 Departmental PBS reports Compiled and Submitted	Q2 Departmental PBS reports Compiled and Submitted	Q3 Departmental PBS reports Compiled and Submitted	Q4 Departmental PBS reports Compiled and Submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	909	227	227	227	227
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	909	227	227	227	227

Vote:512 Kabale District

FY 2021/22

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

400Conduct Deliveries in lower NGO health Facilities at health Center of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	100Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	100Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	100Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII	100Deliveries Conducted in lower NGO health Facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and MukokyeHCII
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Vote:512 Kabale District

FY 2021/22

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

1170*Immunize children with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.*

292Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Rubaya HC II and Rwanyena HC II.

293Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

292Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

293Children Immunized With pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara III, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

Number of inpatients that visited the NGO Basic health facilities

472*Support inpatients that visit the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII*

118 Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

118 Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

118 Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

118 Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

Vote:512 Kabale District

FY 2021/22

Number of outpatients that visited the NGO
Basic health facilities

17138Support outpatients that visit the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4284Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4284Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

Non Standard Outputs:	NANA	NA	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,660	12,495	16,660	4,165	4,165	4,165	4,165	4,165
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,660	12,495	16,660	4,165	4,165	4,165	4,165	4,165

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

Vote:512 Kabale District

FY 2021/22

% age of approved posts filled with qualified health workers

75%Recruite through both internal and external adverts with wage bill incrementApproved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

75% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

75% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

75% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

75% Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

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

75%Re-Orient VHTs with support from implementing partners (IPs) .Villages with functional VHTs re-oriented with support from implementing partners (IPs)

75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)

75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)

75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)

75% Villages with functional VHTs re-oriented with support from implementing partners (IPs)

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

3000Conduct deliveries in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled mothers by procuring more delivery bedsDeliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

1000Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

1000Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

1000Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

1000Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

Vote:512 Kabale District

FY 2021/22

No of children immunized with Pentavalent vaccine

7050*Immunize Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled children. Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.*

1762Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

1763Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

1762Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

1763Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

No of trained health related training sessions held.

40*Conducting trainings for all staffshealth related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.*

10Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

10Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

10Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

10Health related Training sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Number of inpatients that visited the Govt. health facilities.

3180*Expanding inpatient department services at all levels. Inpatients visited the Government Health units in 3Health Sub-Districts*

795Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

795Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

795Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

795Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Vote:512 Kabale District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

25768*Improving on OPD services at all levels through having all the necessary equipments and prioritizing the elderly and the disabled***Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality. Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.**

64422Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64422Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64422Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64422Outpatients visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Number of trained health workers in health centers

365*Attracting more cadres at all levels through motivation considering gender equity and first priority given to the disabilities.***Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality. Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.**

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

92Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

Non Standard Outputs:

NANA

NANA

NANA

NA

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

229,076

171,807

288,109

72,027

72,027

72,027

72,027

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

229,076

171,807

288,109

72,027

72,027

72,027

72,027

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

Vote:512 Kabale District

FY 2021/22

No of new standard pit latrines constructed in a village			<i>2Construct Pit latrines each of two stances at Kahungye HCII Kahungye sub county and Kavu HCII Maziba sub county. Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba sub county.</i>	2Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	2Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	2Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba	2Pit latrines each of two stances constructed at Kahungye HCII Kahungye sub county and Kavu HCII Maziba
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0NANA	0NA	0NA	0NA	0NA
No of healthcentres rehabilitated			<i>1Rehabilitate Kavv HC III in Maziba Sub CountyHealth Centre Rehabilitated at Kavv HC III in Maziba Sub County</i>	1Health Centre Rehabilitated at Kavv HC III in Maziba Sub County	1Health Centre Rehabilitated at Kavv HC III in Maziba Sub County	1Health Centre Rehabilitated at Kavv HC III in Maziba Sub County	1Health Centre Rehabilitated at Kavv HC III in Maziba Sub County
Non Standard Outputs:	NANA	NANA	<i>One placenta pit Constructed at Kijurera HCII Paid Home again for the</i>	One placenta pit Constructed at Kijurera HCII Paid Home again for the	One placenta pit Constructed at Kijurera HCII Paid Home again for the	One placenta pit Constructed at Kijurera HCII Paid Home again for the	One placenta pit Constructed at Kijurera HCII Paid Home again for the

Vote:512 Kabale District

FY 2021/22

food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Construct a placenta pit at Kijurera HCII. Pay adebt of HOME AGAIN for the supply of food to clients during the outbreak of Rift Valley. Pay adebt for RICKY construction company for construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Pay retention for renovation of Kyasano, Karujanga, Kafunjo, placenta pit at Nyamilyango HCII. Pay RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi

food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle

the food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle

food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle

food supplied during Rift valley outbreak. paid RICKY for the construction of a two stance latrine and medical waste pit at Kasheregyenyi HCIII. Paid retention for renovation of Kyasano, Karujanga, Kafunjo and placata pit at Nyamilyango HCII. Repaired DHOs Vehicle

Vote:512 Kabale District

FY 2021/22

			HCIII. Repair DHOs vehicle.				
<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>	1,721,875	1,291,406	76,178	19,045	19,045	19,045	19,045
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,721,875	1,291,406	76,178	19,045	19,045	19,045	19,045

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of staff houses rehabilitated	1Rehabilitate Staff House at Kabindi HC II in Kitumba Sub CountyStaff House rehabilitated at Kabindi HC II in Kitumba Sub County	1Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	1Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	1Staff House rehabilitated at Kabindi HC II in Kitumba Sub County	1Staff House rehabilitated at Kabindi HC II in Kitumba Sub County

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

**4 OPDs
Rehabilitated and
Renovated at
Nyakasharara HC
II, Rwene HC II,
Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties.
Constructed 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients
Rehabilitate and
Renovate 4 OPDs
at Nyakasharara
HC II, Rwene HC
II, Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties..
Construct 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients**

4 OPDs
Rehabilitated and
Renovated at
Nyakasharara HC
II, Rwene HC II,
Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties.

Constructed 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients

4 OPDs
Rehabilitated and
Renovated at
Nyakasharara HC
II, Rwene HC II,
Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties.

Constructed 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients

4 OPDs
Rehabilitated and
Renovated at
Nyakasharara HC
II, Rwene HC II,
Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties.

Constructed 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients

4 OPDs
Rehabilitated and
Renovated at
Nyakasharara HC
II, Rwene HC II,
Habubale HC II
and Muyumbu HC
II in Kaharo,
Buhara, Butanda
and Kyanamira
Sub counties.

Constructed 2 VIP
Latrines of 2
Stances at Maziba
HC IV for Staff
and General
Patients

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	98,592	24,648	24,648	24,648	24,648
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	98,592	24,648	24,648	24,648	24,648

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Vote:512 Kabale District

FY 2021/22

No of maternity wards constructed			<i>1Construct a Maternity ward at Karujanga HCII in Kibuga subcounty Maternity ward constructed at Karujanga HCII in Kibuga subcounty.</i>	1Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	1Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	1Maternity ward constructed at Karujanga HCII in Kibuga subcounty.	1Maternity ward constructed at Karujanga HCII in Kibuga subcounty.
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		NANA	<i>Upgraded Karujanga HCII to HCIII in Kibuga subcounty. Upgrade Karujanga HCII to HCIII in Kibuga subcounty.</i>	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.	Upgraded Karujanga HCII to HCIII in Kibuga subcounty.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	1,185,217	296,304	296,304	296,304
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,185,217	296,304	296,304	296,304

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

Vote:512 Kabale District

FY 2021/22

No of OPD and other wards constructed			3Rehabilitate 3 OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	3OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	3OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	3OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.	3OPDs at kyanamira HCIII in Kyanamira subcounty, Nyanja HCII in Maziba subcounty and Kahungye HCII in Kahungye subcounty rehabilitated.
No of OPD and other wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retentionMobilizing funds for the projects planned.	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retentionConstruct ed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	115,994	86,996	58,000	14,500	14,500	14,500	14,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	115,994	86,996	58,000	14,500	14,500	14,500	14,500

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>1300conducting more deliveries in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisionsDeliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions</i>	325Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	325Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	325Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	325Deliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
Number of inpatients that visited the NGO hospital facility	<i>5000Improving on inpatient services like increasing on bed occupancyClients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC</i>	1250Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1250Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1250Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC	1250Clients that visited NGO Hospital to seek inpatient health services in Rushoroza and Rugarama hospitals in Northern and Southern Divisions KMC
Number of outpatients that visited the NGO hospital facility	<i>26120Improving outpatient services like increasing space in all facilities that require it.Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions</i>	6530Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	6530Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	6530Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions	6530Outpatients visited Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	243,318	60,829	60,829	60,829	60,829	60,829
<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	243,318	60,829	60,829	60,829	60,829	60,829

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechiclesPayment of salaries to all staffs, Conducting support supervision, Submitting PBS reports to minstry of health,Conducting DHT meetings, Maintaining veechicles

Paid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechiclesPaid general staff salaries, conducted support supervision to high volume faciities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles

Payment of staff salaries, Support supervision done, Data management activities done

Payment of staff salaries, Support supervision done, Data management activities done

Wage Rec't:	3,482,633	2,611,975	4,019,699	1,004,925	1,004,925	1,004,925	1,004,925
Non Wage Rec't:	30,356	22,767	50,942	12,736	12,736	12,736	12,736
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,512,989	2,634,741	4,070,642	1,017,660	1,017,660	1,017,660	1,017,660

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

			<i>16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community dialogue meetings conduct and supervise all RBF facilities verify quartery RBF invoices. conduct 2 radio talkshows on FP uptake. conduct 10 FP Community dialogue meetings</i>	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community	16 health facilities Supervised with Support of RBF. 12 Invoices of RBF facilities verified on a quarterly basis 2 radio talkshows on FP uptake conducted, 10 FP Community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	70,000	17,500	17,500	17,500	17,500
<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	70,000	17,500	17,500	17,500	17,500

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:

			<i>TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implementedTB/HI V, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented</i>	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented	TB/HIV, Malaria and COVID 19 activities implemented/HI V, Malaria and COVID 19 activities implemented
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Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities doneSupervsion of immunisation activities, facility outreaches. TB, HIV and Malaria activities. Data management activities. RBF activities	<i>Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities doneSupervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	782,390	586,792	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	782,390	586,792	0	0	0	0	0
<i>Wage Rec't:</i>	3,482,633	2,611,975	4,019,699	1,004,925	1,004,925	1,004,925	1,004,925
<i>Non Wage Rec't:</i>	295,301	221,476	691,771	172,943	172,943	172,943	172,943
<i>Domestic Dev't:</i>	1,837,869	1,378,402	1,441,988	360,497	360,497	360,497	360,497
<i>External Financing:</i>	782,390	586,792	300,000	75,000	75,000	75,000	75,000
Total For WorkPlan	6,398,193	4,798,645	6,453,458	1,613,365	1,613,365	1,613,365	1,613,365

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching, conference with teachers and laid strategies for improvement. Payment of primary teachers salaries. Inspect and monitor, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. classroom learning and teaching, conference with teachers and lay strategies for improvement.	<i>Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching, conference with teachers and laid strategies for improvement. Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching, conference with teachers and laid strategies for improvement.</i>	<i>Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitised parents and other stakeholders on good nutrition of their children. Payment of salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitoring and inspection of primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitisation of parents and other stakeholders on good nutrition of their children.</i>	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.	Paid salaries for primary school teachers in all the 113 primary schools of Ndorwa county. Monitored and inspected primary schools of Ndorwa county. Sensitised school stakeholders on their specific roles and responsibilities in schools. Sensitized parents and other stakeholders on good nutrition of their children.
Wage Rec't:	9,818,138	7,363,604	9,818,138	2,454,535	2,454,535	2,454,535	2,454,535
Non Wage Rec't:	52,121	39,091	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	9,870,260	7,402,695	9,818,138	2,454,535	2,454,535	2,454,535	2,454,535
Output Class: Lower Local Services							
Budget Output: 81 51Primary Schools Services UPE (LLS)							
No. of Students passing in grade one			250Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	0N/A	0N/A	250Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	0N/A
No. of pupils enrolled in UPE			52128 Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	52128 Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	52128 Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	52128 Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools	52128 Enrolment of 52128 pupils in 113 primary schools of Ndorwa county Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools

Vote:512 Kabale District

FY 2021/22

No. of pupils sitting PLE	3400Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020 Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020	0N/A	3400Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020	0N/A	0N/A
No. of qualified primary teachers	1339Qualified primary teachers in 113 primary schools of Ndorwa countyQualified primary teachers in 113 primary schools of Ndorwa county	1339Qualified primary teachers in 113 primary schools of Ndorwa county	1339Qualified primary teachers in 113 primary schools of Ndorwa county	1339Qualified primary teachers in 113 primary schools of Ndorwa county	1339Qualified primary teachers in 113 primary schools of Ndorwa county
No. of student drop-outs	30Pupils dropping out estimated at 30Pupils dropping out estimated at 30	8Pupils dropping out of School	7Pupils dropping out of School	8Pupils dropping out of School	7Pupils dropping out of School

Vote:512 Kabale District

FY 2021/22

No. of teachers paid salaries			<i>1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa CountyTeachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County</i>	1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County	1339Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county. Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa County
Non Standard Outputs:	Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary SchoolDisburse UPE funds to all 113 primary school accounts Renovation of Bigaaga Primary School	<i>Disbursed UPE funds to all 113 primary schools accounts. Advertising and bidding for the renovation of Bigaaga Primary SchoolDisbursed UPE funds to all 113 primary schools accounts. Award of contract for the renovation of Bigaaga Primary School.</i>		N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,224,514	918,386	1,024,514	256,129	256,129	256,129	256,129	256,129
<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	1,224,514	918,386	1,024,514	256,129	256,129	256,129	256,129	256,129

Vote:512 Kabale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	30VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	30VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	30VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	30VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.	30VIP latrine Stances constructed at 6 primary schools o f Butanda in Butanda, Bwera in Buhara, Kizinga in Kaharo ,Nyabushabi in Kyanamira, Musamba in Rubaya and Butuuza in Kamuganguzi.
No. of latrine stances rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:		Paid retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances Procured a laptop and printer Payment of retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara Conduct monitoring for construction of VIP latrine stances. Procurement of a laptop and printer	<i>Payment of retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances Procured a laptop and printer</i>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,652	135,489	148,197	37,049	37,049	37,049	37,049	37,049
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	180,652	135,489	148,197	37,049	37,049	37,049	37,049
<i>Service Area: 82 Secondary Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Secondary Teaching Services</i>							
Non Standard Outputs:	Paid secondary school teachers salaries in 14 secondary schools. Payment of secondary school teachers salaries in 14 secondary schools.	<i>Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.</i>	<i>Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county.Payment of secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitisation of school stakeholders on their specific roles in schools. Monitoring and inspection of secondary schools in the LLGs of Ndorwa county.</i>	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county	Paid secondary teaching and non teaching staff salaries in all the 15 secondary schools of Ndorwa county. Sensitised school stakeholders on their specific roles in schools. Monitored and inspected secondary schools in the LLGs of Ndorwa county
<i>Wage Rec't:</i>	2,796,500	2,097,375	2,957,130	739,283	739,283	739,283	739,283
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,796,500	2,097,375	2,957,130	739,283	739,283	739,283	739,283

Vote:512 Kabale District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county. Enrolment of Students in 19 USE schools both government and private
No. of students passing O level	640Students passed O'level in Ndorwa county.Students passed O'level in Ndorwa county.	0N/A	0N/A	640Students passed O'level in Ndorwa county.	0N/A
No. of students sitting O level	644Students sitting for 'O' level in Ndorwa county.Students sat O'level in Ndorwa county.	0Students sat O'level in Ndorwa county.	644Students sat O'level in Ndorwa county.	0Students sat O'level in Ndorwa county.	0Students sat O'level in Ndorwa county.

Vote:512 Kabale District

FY 2021/22

No. of teaching and non teaching staff paid			442Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.	442Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.	442Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.	442Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.	442Teaching and non-teaching staff salaries paid for Ndorwa county. Payment of salaries toTeaching and non-teaching staff of Ndorwa County.
Non Standard Outputs:	Disbursed USE funds to 13 Secondary schools. Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and HarambeDisburse USE funds to 13 Secondary schools Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and Harambe	Disbursed USE funds to 13 secondary schoolsN/A	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.Disburseme nt of USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.	Disbursed USE funds to all the 15 Secondary schools in Ndorwa county.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	822,691	617,018	914,305	228,576	228,576	228,576
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		822,691	617,018	914,305	228,576	228,576	228,576

Output Class: Capital Purchases

Vote:512 Kabale District

FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Constructed Buhara seed secondary school in Buhara sub countyConstruct Buhara seed secondary school in Buhara sub county	<i>Constructing Buhara seed secondary school in Buhara sub countyConstructing Buhara seed secondary school in Buhara sub county</i>	<i>Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.Construction of additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.</i>	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.	Constructed additional facilities at Kakomo secondary school in Kitumba Sub county of Kabale district.
<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>	1,159,898	869,924	700,000	175,000	175,000	175,000	175,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,159,898	869,924	700,000	175,000	175,000	175,000	175,000

Budget Output: 82 81Administration block rehabilitation

Non Standard Outputs:	Conducted monitoring for construction of Kakomo secondary school administration blockConduct monitoring for construction of Kakomo secondary school administration block	<i>Preparation of BOQs for construction of Kakomo secondary school administration blockAdvertising,e valuation and award of contract for the construction of Kakomo secondary school administration block</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>	200,000	150,000	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0
<i>Budget Output: 82 83Laboratories and Science Room Construction</i>							
Non Standard Outputs:	<i>N/A</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>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0
<i>Service Area: 83 Skills Development</i>							

Vote:512 Kabale District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			432Students enroll in Kizinga and Rukore technical schoolsStudents enrolled in Kizinga and Rukore technical schools					
No. Of tertiary education Instructors paid salaries			62Payment of Instructors' salaries at Kizinga in Ndorwa East and Rukore in Ndorwa WestInstructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West					
Non Standard Outputs:	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schoolsPayment of salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schoolsPaid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	N/A/N/A					
	Wage Rec't:	987,042	740,281	987,042	246,760	246,760	246,760	246,760
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	987,042	740,281	987,042	246,760	246,760	246,760	246,760

Vote:512 Kabale District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Constructed Nyinabirere Community Development CenterDisbursemen t of Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construct Nyinabirere Community Development Center	<i>Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Advertising,makin g BOQs and bidding of the construction works at Nyinabirere Community Development Centre in Butanda SubcountyDisburse d Capitation grant funds to Kizinga and Rukore technical schools for skills development. Evaluation and contract award for the construction of Nyinabirere Community Development Centre.</i>	<i>Disbursed capitation grant funds for Skills development to Rukore Polytechnic and Kizinga Technical School.Disburseme nt of capitation grant funds for Skills development to Rukore Polytechnic and Kizinga Technical School.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	634,973	476,229	219,973	54,993	54,993	54,993	54,993
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	634,973	476,229	219,973	54,993	54,993	54,993	54,993

Vote:512 Kabale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Upgraded Rukore Community Polytechnic and construction of new structures.Upgrading of Rukore Community Polytechnic and construction of new structures.</i>	Upgraded Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.	Upgraded Rukore Community Polytechnic and construction of new structures.
<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	800,000	200,000	200,000	200,000	200,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800,000	200,000	200,000	200,000	200,000

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:

Paid staff salaries of Education and Sports Department. Conducted PLE 2020Payment of staff salaries of Education and Sports Department. Conduct PLE 2020	<i>Payment of staff salaries for Education and Sports DepartmentPayment of staff salaries for Education and Sports Department. Conducted PLE 2020</i>	<i>Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving academic performance.</i>	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving	Paid salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitised teachers,headteachers and parents on their roles pertaining to improving
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Vote:512 Kabale District

FY 2021/22

Sensitised PTA and SMC members on their roles in primary schools as well as BOG in Secondary Schools.Payment of salaries for the Education Department Staff. Monitored and inspected 113 primary schools,15 secondary schools and 2Tertiary institutions in Ndorwa county of Kabale district. Sensitisation of teachers,headteachers and parents on their roles pertaining to improving academic performance. Sensitisation of PTA and SMC members on their roles in primary schools as well as BOG in Secondary Schools.

Wage Rec't:	117,199	87,899	117,000	29,250	29,250	29,250	29,250
Non Wage Rec't:	19,542	14,657	48,688	12,172	12,172	12,172	12,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	136,741	102,556	165,688	41,422	41,422	41,422	41,422

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.Conduct ed Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conduct sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.	<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>	<i>Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.Monitoring and inspection of 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitisation of school stakeholders on their roles in schools.Sensitisation of parents on proper nutrition for their children in order to have improved academic performance.</i>	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.	Monitored and inspected 113 primary schools,15 secondary schools and 2 tertiary institutions in Ndorwa county. Sensitised school stakeholders on their roles in schools.Sensitised parents on proper nutrition for their children in order to have improved academic performance.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	56,700	42,525	17,800	4,450	4,450	4,450

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,700	42,525	17,800	4,450	4,450	4,450	4,450

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Organised and participated in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting. Organise and participate in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting	<i>Organising and participating in ball games,MDD and Scouting.N/A</i>	<i>Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.Procurement of twin desks and distributing them to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.</i>	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.	Procured twin desks and distributed to beneficiary schools.Guided teachers and pupils on how best they can utilise school properties in order to last longer.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	50,620	12,655	12,655	12,655	12,655
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	50,620	12,655	12,655	12,655	12,655

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers	<i>Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers</i>	<i>Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging</i>	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging	Carried out sensitisation of school stakeholders on the dangers of domestic violence,school dropouts,child abuse and encouraging
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Vote:512 Kabale District

FY 2021/22

	and Headteachers. Provided refreshments to members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools. Carry out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members, teachers and Headteachers. Provision of refreshments to members participating in sensitisation meetings. Facilitate participants in sensitisation meetings with allowances. Provide fuel to facilitators in the sensitisation meetings in schools.	<i>and Headteachers. Provided refreshments to members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools. Orientation and induction of Headteachers, PTAs, SMCs and BOGs</i>	<i>parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndworwa county. Carrying out sensitisation of school stakeholders on the dangers of domestic violence, school dropouts, child abuse and encouraging parents to keep children in schools. Carrying out sports activities in the 113 primary schools of Ndworwa county.</i>	parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndworwa county.	encouraging parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndworwa county.	parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndworwa county.	parents to keep children in schools. Carried out sports activities in the 113 primary schools of Ndworwa county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	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:512 Kabale District

FY 2021/22

Total For KeyOutput		10,000	7,500	40,000	10,000	10,000	10,000	10,000
Budget Output: 84 05Education Management Services								
Non Standard Outputs:	N/AN/A							
		<i>Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation. Provide d fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.</i>	<i>Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.Facilitation for the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.</i>	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.	Facilitated the conduct,supervision and monitoring of PLE in the 110 centres of Ndorwa county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000	7,000
<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	28,000	7,000	7,000	7,000	7,000	7,000

Vote:512 Kabale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Procured 312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndurwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals. Procuring 312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndurwa county. Sensitising stakeholders on the values of providing for pupils needs in schools including midday meals.

Compiling and receiving reports from schools with completed structures ready for roofing

Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department. Procurement of Twin desks and supplied them to beneficiary schools. Procurement of iron sheets and supplied them to beneficiary schools. Procurement of a printer for use in the Education department.

Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.

Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.

Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.

Procured Twin desks and supplied them to beneficiary schools. Procured iron sheets and supplied them to beneficiary schools. Procured a printer for use in the Education department.

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0	0	0
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Domestic Dev't:	23,000	17,250	40,000	10,000	10,000	10,000	10,000
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	23,000	17,250	40,000	10,000	10,000	10,000	10,000
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Wage Rec't:	13,718,879	10,289,159	13,879,311	3,469,828	3,469,828	3,469,828	3,469,828
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Non Wage Rec't:	2,850,541	2,137,906	2,343,900	585,975	585,975	585,975	585,975
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Domestic Dev't:	1,774,073	1,330,554	1,688,197	422,049	422,049	422,049	422,049
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External Financing:	0	0	0	0	0	0	0
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Total For WorkPlan	18,343,493	13,757,619	17,911,407	4,477,852	4,477,852	4,477,852	4,477,852
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Vote:512 Kabale 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

Vote:512 Kabale District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repaired at works yardRepair and servicing of Bulldozers, Graders, Wheel loaders, Vibro roller, Water Bowser, tipper truck, pickups, motorcycles	District Road equipment and machinery repaired at works yardDistrict Road equipment and machinery repaired at works yard	Road equipment repaired and servicedService, repairs	Road equipment repaired and serviced	Road equipment repaired and serviced	Road equipment repaired and serviced	Road equipment repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,272	38,454	40,631	10,158	10,158	10,158	10,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,272	38,454	40,631	10,158	10,158	10,158	10,158

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Paid Roads and Engineering staff salaries for financial year 2020/2021Payment of staff salaries for 12 months	Paid Roads and Engineering staff salaries for 1st quarter 2020/2021 Paid Roads and Engineering staff salaries for 2nd quarter 2020/2021	District Roads Office Operated and maintainedSalaries for works staff paid	District Roads Office Operated and maintained	District Roads Office Operated and maintained	District Roads Office Operated and maintained	District Roads Office Operated and maintained
Wage Rec't:	188,414	141,311	200,000	50,000	50,000	50,000	50,000
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,414	141,311	200,000	50,000	50,000	50,000	50,000

Output Class: Lower Local Services

Vote:512 Kabale District

FY 2021/22

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	62,519	46,889	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	62,519	46,889	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	2Bush clearing, grading, gravelling, drainage worksKm of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	1Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	1Km of Urban unpaved roads periodically maintained at Nyinamuronzi - Karujanga Road Kamuganguzi-Kitojo	N/A	N/A
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Vote:512 Kabale District

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained

20Grass cutting, grading, pothole filling, drainage openingKm of urban Un paved roads routinely maintained in Burambira-Mukarangye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo-Kinyogo-nyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC

5Km of urban Un paved roads routinely maintained in Burambira-Mukarangye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo-Kinyogo-nyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC

5Km of urban Un paved roads routinely maintained in Burambira-Mukarangye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo-Kinyogo-nyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC

5Km of urban Un paved roads routinely maintained in Burambira-Mukarangye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo-Kinyogo-nyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC

5Km of urban Un paved roads routinely maintained in Burambira-Mukarangye C.O.U Kabalisa-Kikore Kakoma -Rutare Hakabungo-Ryaruhinda-Rwemuhaga Mayengo-Kinyogo-nyamirima-Kamuganguzi in Katuna TC Ryakarimira-Mukyiyovu Kaharirwe-Kasimba in Ryakarimira TC

Non Standard Outputs:

Repaired road equipment and operated officeRepair of road equipment, stationery,

Repaired road equipment and operated officeRepaired road equipment and operated office

Road equipment repaired and serviced service, repairs & spares

Road equipment repaired and serviced

Road equipment repaired and serviced

Road equipment repaired and serviced

Road equipment repaired and serviced

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

206,392

154,794

163,635

40,909

40,909

40,909

40,909

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

206,392

154,794

163,635

40,909

40,909

40,909

40,909

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

Vote:512 Kabale District

FY 2021/22

No. of bottlenecks cleared on community Access Roads			23Bush clearing, Drainage works, grading, pot hole filling, culvert openingNo. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	6No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	6No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	6No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)	5No. of bottlenecks cleared on community Access Roads in Buhara (Kamabare-Muyebe c.o.u) Butanda (Kekubo-Butanda s.s) Kaharo (Kayorero-ntungamo- via kamafuni-karorwa) Kamuganguzi (Omukigoye-Rushebeya-Kabirisa) Kitumba (kansinde-mutaba) Kyanamira (Ahakishaha-nyakagyera) Maziba (Kankondo crossing) Rubaya (Bushonga, Mukirindi-Habugarama)
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	49,544	12,386	12,386	12,386	12,386
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,544	12,386	12,386	12,386	12,386

Budget Output: 81 58District Roads Maintainence (URF)

Vote:512 Kabale District

FY 2021/22

Length in Km of District roads periodically maintained

Length in Km of District roads routinely maintained

N/A/N/A

193Grass cutting, Culvert opening, pothole filling, mitre drain opening, drainage opening, road grubbingKm of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma - maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habubhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe-Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	50Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma - maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habubhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe-Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	50Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma - maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habubhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe-Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	50Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma - maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habubhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe-Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo	43Km of District Roads maintained on: Bushuro-Rwene Rwenkorongo-Kagoma-Nkora Rwakijuma - maziba Kabura-Bunombe Rushaki-Kihumuro Rubira-Bugarama L.Bunyonyi-Kashambya Kitumba-Habubhasha Ahabuyonza-Ahakatindo Burambira-Buhumuriro Katembe-Mwerera Katukura-Rwanda Boarder Rwakihazi-Mukokye Market Karambwe-Rusikizi Omukikazi-Buhumuriro Buhara-Nyarutojo Karweru-Kamuronko Kekuubo-Kasazo
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Vote:512 Kabale District

FY 2021/22

No. of bridges maintained			<i>Ifloor construction, abutment walls, construction of head/wing walls,, beams, columns and concrete slab, back filling approaches,Bridge maintained at Nyamirima in kahondo parish maziba s/c,</i>	1Bridge maintained at Nyamirima in kahondo parish maziba s/c,	N/A	N/A	N/A
Non Standard Outputs:	Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workersRepair and servicing, District Road committee meetings, monitoring & supervision visits Restoration of gravel borrow pits, back filling Distribution of condoms to road workers	<i>Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workersRoad equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workers</i>	<i>District Roads committee meetings held, Monitoring & evaluation of DUCARDistrict Roads committee meetings, Monitoring & supervision, submission of accountability reports</i>	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR	District Roads committee meetings held, Monitoring & evaluation of DUCAR
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,470,541	1,102,906	230,242	57,560	57,560	57,560	57,560
Domestic Dev't:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,470,541	1,102,906	230,242	57,560	57,560	57,560	57,560
<i>Budget Output: 81 59District and Community Access Roads Maintenance</i>							
Non Standard Outputs:			<i>10KM of Omukikazi-Butore-Buhumiro road maintainedSetting out & site clearing works, earth works, drainage works, gravelling works, mobilization & demobilization of road equipment</i>	3KM of Omukikazi-Butore-Buhumiro road maintained	3KM of Omukikazi-Butore-Buhumiro road maintained	2KM of Omukikazi-Butore-Buhumiro road maintained	2KM of Omukikazi-Butore-Buhumiro road maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	528,762	132,190	132,190	132,190	132,190
<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	528,762	132,190	132,190	132,190	132,190

Vote:512 Kabale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	N/A/N/A							
Length in Km. of rural roads rehabilitated	<i>6Site clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravellingKM of Kacuro -Kihumuro road rehabilitated</i>							
				2KM of Kacuro - Kihumuro road rehabilitated	2KM of Kacuro - Kihumuro road rehabilitated	1KM of Kacuro - Kihumuro road rehabilitated	1KM of Kacuro - Kihumuro road rehabilitated	
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	24,295	18,221	36,000	9,000	9,000	9,000	9,000	9,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,295	18,221	36,000	9,000	9,000	9,000	9,000	9,000
Wage Rec't:	188,414	141,311	200,000	50,000	50,000	50,000	50,000	50,000
Non Wage Rec't:	1,790,724	1,343,043	1,012,814	253,203	253,203	253,203	253,203	253,203
Domestic Dev't:	24,295	18,221	36,000	9,000	9,000	9,000	9,000	9,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	2,003,433	1,502,575	1,248,814	312,203	312,203	312,203	312,203	312,203

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting. payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension workerPayment of staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting. payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	<i>Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting. payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension workerPaid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting. payment of staff salaries, payment of water bills, train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker</i>	<i>Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted annual workplan and quarterly progress report. Payment of one staff salary, conduct district water and sanitation coordination meeting, conduct extension staff meeting , attend workshop both at district and national level, submit annual workplan and quarterly progress report.</i>	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress	Paid one staff salary, conducted district water and sanitation coordination meeting, conducted extension staff meeting , attended workshop both at district and national level, submitted Quarterly workplan and quarterly progress
Wage Rec't:	16,910	12,683	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	17,708	13,281	10,400	2,600	2,600	2,600	2,600
Domestic Dev't:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,618	25,964	40,400	10,100	10,100	10,100	10,100

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	30Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba, supervision visits to extension of Nkamiro gfs, construction of protected springs	7supervision visits to extension of Nkamiro gfs, construction of protected springs	10supervision visits to extension of Nkamiro gfs, construction of protected springs	5supervision visits to extension of Nkamiro gfs, construction of protected springs	8supervision visits to extension of Nkamiro gfs, construction of protected springs
No. of District Water Supply and Sanitation Coordination Meetings	4Conduct District water and sanitation coordination meetings District water and sanitation coordination meetings Conducted	1District water and sanitation coordination meetings Conducted	1District water and sanitation coordination meetings Conducted	1District water and sanitation coordination meetings Conducted	1District water and sanitation coordination meetings Conducted

Vote:512 Kabale District

FY 2021/22

No. of Mandatory Public notices displayed with financial information (release and expenditure)				<i>4Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.</i>	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.
No. of sources tested for water quality				<i>10Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub countyWater sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county</i>	3Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	2Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	3Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	2Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	
No. of water points tested for quality				<i>10Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.</i>	3Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	2Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	4Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	1Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>Non Wage Rec't:</i>	9,340	7,005	10,266	2,566	2,566	2,566	2,566
<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	9,340	7,005	10,266	2,566	2,566	2,566	2,566

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

% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
% of rural water point sources functional (Shallow Wells)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of public sanitation sites rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Conducted District Water MeetingConduct District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting	Conducted District Water Meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,681	1,170	1,170	1,170	1,170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,681	1,170	1,170	1,170	1,170

Budget Output: 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,062	9,796	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	13,062	9,796	0	0	0	0	0

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	<i>Promotion activities on sanitation, commissioning water projects, baseline survey</i>	<i>Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements. Support to WUC. Had 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to</i>	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.	Support to WUC. Held 2 Radio shows for promoting water, Sanitation & good hygiene practices. Conducted 8 baseline surveys for Water & sanitation. Had GFS competitions and celebrated world water day Conducting Planning & Advocacy meetings at District Level. Conducting Planning & Advocacy meetings at Sub-County Level. Sensitize communities to fulfill critical requirements.
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Vote:512 Kabale District

FY 2021/22

			<i>fulfill critical requirements.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,944	14,208	33,832	8,458	8,458	8,458	8,458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,944	14,208	33,832	8,458	8,458	8,458	8,458

Output Class: Lower Local Services

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

Non Standard Outputs:	Rehabilitated Katete gfs in Kaharo, Paid retention for rehabilitation of Kyempogo gfs in Maziba S/C.Rehabilitate Katete gfs in Kaharo, Pay retention for rehabilitation of Kyempogo gfs in Maziba S/C.	<i>Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County Rehabilitate Kyatoko-Muyebe GFS in Buhara S/C, Pay Retention for Katete gfs in Kaharo S/C</i>	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County	Rehabilitated Kyatoko-Muyebe GFS in Buhara S/C, Paid Retention for Katete gfs in Kaharo Sub County
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	119,800	29,950	29,950	29,950
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	119,800	29,950	29,950	29,950

Output Class: Capital Purchases

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Commissioned water projects	Commissioned water projects	<i>Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects</i>	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects	Conducted Environmental screening and certification. Conducted Feasibility studies for the extension of Nkamiro GFS. Commissioned water projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,200	5,400	35,651	8,913	8,913	8,913	8,913
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	35,651	8,913	8,913	8,913	8,913

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	<i>Conducted community Led total sanitation in Kitumba and Buhara sub counties. Conducted community Led total sanitation in Kitumba and Buhara sub counties.</i>	<i>Conducted community led total sanitation in Maziba and Kyanamira sub-counties. Conducted community led total sanitation in Maziba and Kyanamira sub-counties</i>	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties	Conducted community led total sanitation in Maziba and Kyanamira sub-counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1construct Public latrine of 2 Stances at Omukarere RGC in Kamuganguzi Sub CountyPublic latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County</i>	1Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	1Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	1Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County	1Public latrine of 2 Stances constructed at Omukarere RGC in Kamuganguzi Sub County
Non Standard Outputs:	N/A	N/A	<i>Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub CountyPayment of Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County</i>	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County	Paid Retention for a 2 Stance VIP Latrine constructed at Kabura RGC in Kyanamira Sub County
<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>	15,961	11,970	15,377	3,844	3,844	3,844	3,844
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,961	11,970	15,377	3,844	3,844	3,844	3,844

Budget Output: 81 81Spring protection

No. of springs protected			<i>3Construct Protected Springs in Kitumba Sub CountyProtected Springs Constructed in Kitumba Sub County</i>	3Protected Springs Constructed in Kitumba Sub County	3Protected Springs Constructed in Kitumba Sub County	3Protected Springs Constructed in Kitumba Sub County	3Protected Springs Constructed in Kitumba Sub County
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	00	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,500	4,125	4,125	4,125	4,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,500	4,125	4,125	4,125	4,125

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1 Extended Nkamiro GFS to Kasheregyenyi HC III in Kamuganguzi Sub CountyPiped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County</i>	1Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	1Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	1Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County	1Piped water systems of Nkamiro GFS Extended to Kasheregyenyi HC III in Kamuganguzi Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	conducted feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisisro gfs.conduct feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisisro gfs.	<i>conducted feasibility studies for Burambira gfs in Kaharo,EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisisro gfs.</i>	<i>Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub CountyPayment of Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County</i>	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County	Paid Retention for Kabisha GFS in Kitumba Sub County and Rusisiro GFS in Butanda Sub County

Vote:512 Kabale District

FY 2021/22

<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>	347,144	260,358	101,800	25,450	25,450	25,450	25,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	347,144	260,358	101,800	25,450	25,450	25,450	25,450

Service Area: 82 Urban Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 82 03Support for O&M of urban water facilities

No. of new connections made to existing schemes			<i>15New Connections made to existing 15 schemes in South Western Umbrella Member schemes 15 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.</i>	4 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	3 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	4 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk	3 Pipeline extensions and Replacement, Water Source protection, supply & installation of Consumer & Bulk
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	440,000	330,000	420,000	105,000	105,000	105,000	105,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	440,000	330,000	420,000	105,000	105,000	105,000	105,000
<i>Wage Rec't:</i>	16,910	12,683	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	499,054	374,290	479,179	119,795	119,795	119,795	119,795
<i>Domestic Dev't:</i>	390,107	292,580	308,930	77,233	77,233	77,233	77,233
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	906,070	679,553	818,109	204,527	204,527	204,527	204,527

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

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

Non Standard Outputs:	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.-Payment of Staff salaries - Procurement of GPS machine, office equipment, radio talk , workshop meetings.	Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Staff salaries paid. Office stationery & equipment procured. Prepared quarterly progress reports and submitted to the relevant offices Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquartersStaff salaries payment. Office stationery & equipment procurement. Preparation of quarterly progress reports and their submission to the relevant offices. Holding radio talk & workshop meetings. Maintaining office, toilets and compound cleanliness at the district headquarters	Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to relevant offices. Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to the relevant offices Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	Staff salaries paid. Office stationery procured. Prepared progress reports and submitted to the relevant offices Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters	Staff salaries paid. Office stationery & equipment procured. Prepared quarterly progress reports and submitted to the relevant offices Radio talk & workshop meetings held. Maintained office, toilets and compound cleanliness at the district headquarters
Wage Rec't:	236,520	177,390	240,000	60,000	60,000	60,000	60,000
Non Wage Rec't:	19,250	14,438	19,153	4,788	4,788	4,788	4,788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	255,770	191,828	259,153	64,788	64,788	64,788	64,788

Budget Output: 83 02Tourism Development

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	Tourism development plan reviewed.Review of tourism development plan	<i>Inventory capturing of all tourism sites in the District.Inventory capturing of all tourism sites in the District.</i>	<i>Assessed Tourism site in the District. Inspected tourism facilities. Tourism development plan reviewed. Assessment of tourism site in the District. Inspection of tourism facilities. Tourism development plan reviewed.</i>	Assessed Tourism site in the District.	Assessed Tourism site in the District.	Inspected tourism facilities.	Tourism development plan reviewed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			1010 Hectares of trees planted.Mobilize communities to plant at least 10 hectares of assorted trees.	2Mobilize communities to plant at least 10 hectares of assorted trees.	3Mobilize communities to plant at least 10 hectares of assorted trees.	2Mobilize communities to plant at least 10 hectares of assorted trees.	3Mobilize communities to plant at least 10 hectares of assorted trees.
Number of people (Men and Women) participating in tree planting days			12063 men and 57 women mobilized for participating in tree planting days.Mobilize 63 men and 57 women for participating in tree planting days.	30Mobilize 15 men and 15 women for participating in tree planting.	30Mobilize 15 men and 15 women for participating in tree planting.	30Mobilize 15 men and 15 women for participating in tree planting.	30Mobilize 15 men and 15 women for participating in tree planting.
Non Standard Outputs:	1,000 tree plantedmobilize for the planting of 1,000 trees	500 trees planted in lower local Governments.500 trees planted lower local Governments.	Guided tree farmers in tree plantation establishment.Guid ed tree farmers in tree plantation establishment.	Guided tree farmers in tree plantation establishment.	Guided tree farmers in tree plantation establishment.	Guided tree farmers in tree plantation establishment.	Guided tree farmers in tree plantation establishment.

Vote:512 Kabale District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

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

No. of Agro forestry Demonstrations		<i>4Aggro-forestry demonstrations established.Establish 4 aggro-forestry demonstrations.</i>	1Establish 1 aggro-forestry demonstration.	1Establish 1 aggro-forestry demonstration.	1Establish 1 aggro-forestry demonstration.	1Establish 1 aggro-forestry demonstration.
No. of community members trained (Men and Women) in forestry management		<i>10People (40 females and 60 males) tree farmers trained in aggro-forestry management.Engage community people (40 females and 60 males) tree farmers for a training in aggro-forestry management.</i>	25Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	25Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	25Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.	25Engage community people (12 females and 13 males) tree farmers for a training in aggro-forestry management.
Non Standard Outputs:		<i>Provided advisory services to tree farmers.Provide advisory services to tree farmers.</i>	Provided advisory services to tree farmers.	Provided advisory services to tree farmers.	Provided advisory services to tree farmers.	Provided advisory services to tree farmers.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Budget Output: 83 05Forestry Regulation and Inspection

Vote:512 Kabale District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

4Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties, Kabale Municipality and Kyakarimira and Katuna Town councils. Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties , Kabale Municipality and Ryakarimira and Katuna Town councils.

1Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya.

1Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kamuganguzi, Kitumba, Kyanamira.

1Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kaharo, Kahungye, Kibuga, Buhara and Butanda subcounties.

1Conduct monitoring and compliance inspections on forestry resource use and revenue collection in Kabale Municipality and Ryakarimira and Katuna Town councils.

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

			<i>Collected revenue (Ugx.6millions) from forest products. Collect revenue from forest products.</i>	Collected revenue (1.5 million five hundred shillings) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.	Collected revenue (1.5 million five hundred shillings) from forest products.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,202	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,202	800	800	800	800

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>5Formation of wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba, Buhara & Kamuganguzi.For mation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba, Buhara & Kamuganguzi.</i>	1Formation of Wetland and watershed management committees along Kiruruma River in the Sub County of Kyanamira.	1Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Maziba.	1Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Buhara.	2Formation of Wetland and watershed management committees along Kiruruma River in the Sub County Kamuganguzi and Butanda
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County. Training communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.

Trained communities in wetland management at lower local governments at Ryakarimira TC.

Trained communities in wetland management at lower local governments at Ryakarimira TC.

Trained communities in wetland management at lower local governments at and Rubaya Sub County.

Trained communities in wetland management at lower local governments at and Rubaya Sub County.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,447	862	862	862	862
<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	3,300	2,475	3,447	862	862	862	862

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

150Restored & demarcated Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers.Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers.

Restoring & Demarcating Wetlands along River Kiruruma using either concrete pillars or live markers.

Restoring & Demarcating Wetlands along River Kiruruma using either concrete pillars or live markers.

Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers.

Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers.

Vote:512 Kabale District

FY 2021/22

No. of Wetland Action Plans and regulations developed			150 Monitoring restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment.Monitor ed restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment.	37Trained communities in wetland management at lower local governments at Ryakarimira TC	37Trained communities in wetland management at lower local governments at Rubaya Sub County.	37Trained communities in wetland management at lower local governments at Rubaya Sub County.	38Trained communities in wetland management at lower local governments at Butanda Sub County.
Non Standard Outputs:			Wetland action plans development and regulation enforcement. Wetla nd action plans developed, regulated and enforced.	Wetland action plans development regulation and enforcement.	Wetland action plans development and regulation enforcement.	Wetland action plans development and regulation enforcement.	Wetland action plans development and regulation enforcement.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,093	1,570	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,093	1,570	3,000	750	750	750	750

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			60 Train Community members in Environmental Natural Resource Management e.g. Terracing, Fanya Chin Fanya Juu, and Composting etc.Training 35 females and 25 males in ENR monitoring.	15Training 7 females and 8 males in ENR monitoring.	15Training 7 females and 8 males in ENR monitoring.	15Training 7 females and 8 males in ENR monitoring.	15Training 7 females and 8 males in ENR monitoring.
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands. Formed groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

Formation of groups for those around the water catchment areas to gain from the government funds meant for alternative livelihood for sustainable utilization of wetlands.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:512 Kabale District

FY 2021/22

No. of monitoring and compliance surveys undertaken

15-Monitoring wetland degradation surveys, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments (EIAs) were undertaken
-World Environment Day celebrated.
-Undertaking monitoring wetland degradation surveys, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments (EIAs)
-World Environment Day celebrations.

4Undertaking monitoring wetland degradation surveys.

5Undertaking Environmental Audits, and review of Environmental Impact Assessments (EIAs for developing projects.)

5Environmental Audits, and review of Environmental Impact Assessments (EIAs) for developing projects.

1-World Environment Day celebrations.

Non Standard Outputs:

-Monitor compliance surveys for developing projects within the District.-Monitored compliance surveys for developing projects within the District.

-Monitor compliance surveys for developing projects within the District.

-Monitor compliance surveys for developing projects within the District.

-Monitor compliance surveys for developing projects within the District.

-Monitor compliance surveys for developing projects within the District.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,099	2,324	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	3,099	2,324	3,000	750	750	750	750
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			<i>10-New land disputes settled. -550 private & 20 government land titles offered District wide. -Settling new land disputes. -Offering land title for both private & government offered District wide.</i>	3-Offering land title for both private & government offered District wide.	3-Offering land title for both private & government offered District wide.	3-Offering land title for both private & government offered District wide.	1-Settling new land disputes.
Non Standard Outputs:	-Land disputes settled District wide. -Freehold titles offered District wide. - Land lease titles offered District wide.-Settling land dispute District wide.. -Offering freehold titles District wide. - Offering land lease titles District wide.	<i>-Land disputes settled District wide. -Freehold titles offered District wide. - Land lease titles offered District wide.-Land disputes settled District wide. -Freehold titles offered District wide. - Land lease titles offered District wide</i>	<i>Inducting and training of New Area Land Committees Members in the LLGs.2 inductions and trainings of New Area Land Committees</i>	Inducting and training of New Area Land Committees Members in the LLGs.	Inducting and training of New Area Land Committees Members in the LLGs.	Inducting and training of New Area Land Committees Members in the LLGs.	Inducting and training of New Area Land Committees Members in the LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,462	2,596	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,462	2,596	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 11Infrastruture Planning

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Developed physical plans for upcoming urban centers and management of land registration application processes - District wide. Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.

Developing physical plans for upcoming urban centers and management of land registration application processes - District wide. Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.

-Inspection of building sites. - Development of physical plans for upcoming urban centers and management of land registration application processes -District wide. -Inspected building sites. - Developed physical plans for upcoming urban centers and management of land registration application processes -District wide.

-Inspection of building sites.

-Inspection of building sites.

-Development of physical plans for upcoming urban centers and management of land registration application processes -District wide.

-Development of physical plans for upcoming urban centers and management of land registration application processes -District wide.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 12Sector Capacity Development

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.Trained Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.

Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.

Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.

Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.

Train Departmental Staff in Environment and Natural Resources Science course to gain more knowledge in Environment and Natural Resources Management and Protection.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
Wage Rec't:	236,520	177,390	240,000	60,000	60,000	60,000	60,000
Non Wage Rec't:	41,203	30,903	43,802	10,951	10,951	10,951	10,951
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	277,723	208,293	298,802	74,701	74,701	74,701	74,701

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	40 CDOs facilitated to do community work. Facilitating CDOs to do community work.	10 CDOs facilitated to do community work. 10 CDOs facilitated to do community work.	4Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 4Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly staff Review meetings at district level Facilitate support staff with monthly transport Conduct Quarterly field monitoring to CSOs and LLGs Facilitate 1 staff to attend official functions outside district Support Office operations quarterly with assorted stationary	Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly	Quarterly staff review meetings conducted at district level 3 support staff paid monthly transport 1 Quarterly field monitoring conducted to CSOs and LLGs 1 staff facilitated to attend official functions outside district Office operations supported quarterly
Wage Rec't:	195,468	146,601	0	0	0	0	0
Non Wage Rec't:	3,444	2,583	13,212	3,303	3,303	3,303	3,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	198,912	149,184	13,212	3,303	3,303	3,303	3,303

Budget Output: 81 05Adult Learning

Vote:512 Kabale District

FY 2021/22

No. FAL Learners Trained			300Facilitate adult learning in 12 FAL classes at community level300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	300300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	300300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	300300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	300300 adult learners trained in integrated continued learning for Wealth Creation in 12 FAL classes	
Non Standard Outputs:			N/AN/A	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs Conduct bi-annual review meetings with FAL instructors and CDOs Conduct quarterly monitoring of FAL classes	Quarterly monitoring to FAL classes conducted by District Officials and CDOs	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs	Quarterly monitoring to FAL classes conducted by District Officials and CDOs	Bi-annual review meetings with FAL Instructors and CDOS conducted at district level Quarterly monitoring to FAL classes conducted by District Officials and CDOs
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			5,200	3,900	5,055	1,264	1,264	1,264
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			5,200	3,900	5,055	1,264	1,264	1,264

Vote:512 Kabale District

FY 2021/22

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	4 gender meetings conducted conducting gender meetings	1 gender meeting conducted 1 gender meeting conducted	Gender mentorship and gender auditing conducted in 12 Lower Local GovernmentsConduct mentoring and gender auditing in Lower Local Governments	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	Gender mentorship and gender auditing conducted in 3 Lower Local Governments	Gender mentorship and gender auditing conducted in 3 Lower Local Governments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	874	655	3,390	848	848	848	848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	874	655	3,390	848	848	848	848

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		60Conduct follow up and resettling children with their families60 children cases handled and settled	1515 children cases handled and settled	1515 children cases handled and settled	1515 children cases handled and settled	1515 children cases handled and settled
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	4 community meetings conducted conducting 4 community meetings	<i>1 community meetings on HIV and nutrition conducted1 community meetings on HIV and nutrition conducted</i>	<i>180 parasocial workers mobilized and trained in childcare and protection in 6 Subcounties of Maziba, Kyanamira, Kaharo, Kitumba, Kamuganguzi and Katuna Town Council 32 social inquiries on child abuse conducted in communitiesMobilise and train 30 parasocial workers per subcounty for 10 days in childcare and protection Conduct social inquiries on child abuse cases for production in courts</i>	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties	8 social inquiries on child abuse conducted in communities	60 parasocial workers mobilized and trained in childcare and protection in 2 Subcounties
				8 social inquiries on child abuse conducted in communities	8 social inquiries on child abuse conducted in communities		8 social inquiries on child abuse conducted in communities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,444	3,333	120,064	30,016	30,016	30,016	30,016
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,444	3,333	120,064	30,016	30,016	30,016	30,016

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>-1Conduct quarterly meetings of District Youth Council Executive meetingDistrict Youth Council supported to conduct quarterly meetings</i>	1District Youth Council supported to conduct quarterly meetings	1District Youth Council supported to conduct quarterly meetings	1District Youth Council supported to conduct quarterly meetings	1District Youth Council supported to conduct quarterly meetings
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	4 District youth council meeting conductedconducting District youth council meeting.	1 District youth council meeting conducted1 District youth council meeting conducted	12 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery FundMobilize and form youth groups and submit them to MGLSD for funding	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund	3 Youth Groups mobilized, nurtured and submitted to Ministry for funding under National Recovery Fund
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,132	3,849	4,017	1,004	1,004	1,004	1,004
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,132	3,849	4,017	1,004	1,004	1,004	1,004

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0Nil	0Nil	0Nil	0Nil	0Nil	0Nil
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Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

PWD groups supported with funds to start income generating projects. supporting PWD groups with funds to start income generating projects.	<i>1 PWD groups supported with funds to start income generating projects.1 PWD groups supported with funds to start income generating projects.</i>	<i>4 quarterly executive meetings of District Council for Older Persons held 4 quarterly executive meetings of District Council for Persons with Disabilities held 2 groups of PWDs mobilized, nurtured and supported for Income generation 12 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs 4 quarterly District Special Grant Committee for PWDs held Hold quarterly executive meetings of District Council for Older Persons at District level Hold quarterly executive meetings of District Council for Persons with Disabilities at District level Mobilize, nurture and support groups of PWDs for Income generation Hold quarterly District Special Grant Committee for PWDs</i>	1 quarterly executive meetings of District Council for Older Persons held	1 quarterly executive meetings of District Council for Older Persons held	1 quarterly executive meetings of District Council for Older Persons held	1 quarterly executive meetings of District Council for Older Persons held
			1 quarterly executive meetings of District Council for Persons with Disabilities held	1 quarterly executive meetings of District Council for Persons with Disabilities held	1 quarterly executive meetings of District Council for Persons with Disabilities held	1 quarterly executive meetings of District Council for Persons with Disabilities held
			3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs 1 quarterly District Special Grant Committee for PWDs held	1 groups of PWDs mobilized, nurtured and supported for Income generation 3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs 1 quarterly District Special Grant Committee for PWDs held	3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs 1 quarterly District Special Grant Committee for PWDs held	1 groups of PWDs mobilized, nurtured and supported for Income generation 3 groups of PWDs mobilized, nurtured and submitted to Ministry for funding under National Special Grant for PWDs 1 quarterly District Special Grant Committee for PWDs held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,331	7,748	10,044	2,511	2,511	2,511

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,331	7,748	10,044	2,511	2,511	2,511	2,511

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	cultural leaders sensitized on nutrition Sensitization cultural leaders on nutrition	<i>1 cultural leaders sensitized on nutrition and climate change 1 cultural leaders sensitized on nutrition and climate change</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,722	1,291	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,722	1,291	0	0	0	0	0

Budget Output: 81 12Work based inspections

Non Standard Outputs:	40 workplaces inspected inspecting workplaces	<i>10 workplaces inspected10 workplaces inspected</i>	<i>20 Labour Based Inspections conducted in 20 organizationsConduct labour based inspections in private organizations</i>	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations	5 Labour Based Inspections conducted in 5 organizations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,722	1,291	3,390	848	848	848	848
<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	1,722	1,291	3,390	848	848	848	848

Budget Output: 81 13Labour dispute settlement

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	100 labour disputes settled settling 100 labour disputes	<i>25 labour disputes settled 25 labour disputes settled</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,722	2,041	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,722	2,041	0	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	124 UWEP groups monitored Monitoring of UWEP groups	<i>31 UWEP groups monitored 31 UWEP groups monitored</i>	<i>4 quarterly executive meetings of District Women Council held 24 women groups mobilized, nurtured and submitted to Ministry for funding Hold quarterly executive meetings of District Women Council at District level Mobilize, form and submit women groups to Ministry of Gender, Labour and Social Development for funding</i>	1 quarterly executive meetings of District Women Council held	1 quarterly executive meetings of District Women Council held	1 quarterly executive meetings of District Women Council held	1 quarterly executive meetings of District Women Council held
				6women groups mobilized, nurtured and submitted to Ministry for funding	6women groups mobilized, nurtured and submitted to Ministry for funding	6women groups mobilized, nurtured and submitted to Ministry for funding	6women groups mobilized, nurtured and submitted to Ministry for funding
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,736	10,302	<i>14,080</i>	3,520	3,520	3,520	3,520
<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	13,736	10,302	14,080	3,520	3,520	3,520	3,520

Budget Output: 81 16Social Rehabilitation Services

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	constructing and equipping of community center	4 Mobility appliances for PWDs procured and distributed to 2 PWDs 4 field assessment of PWDs for mobility appliances conducted Procure and distribute mobility appliances for PWDs Conduct field assessment of PWDs to benefit from mobility appliances	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted	1Mobility appliances for PWDs procured and distributed to 2 PWDs 1 field assessment of PWDs for mobility appliances conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,390	848	848	848
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	3,390	848	848	848

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

Non Standard Outputs:	CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated faciliating CDOs to monitor YLP and UWEP groups, faciliating BPS focal point person.	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated 10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	23 CBS staff paid monthly salariesPrepare and pay staff salaries	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries	23 CBS staff paid monthly salaries
Wage Rec't:	0	0	197,000	49,250	49,250	49,250	49,250
Non Wage Rec't:	9,042	6,782	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

Total For KeyOutput	9,042	6,782	197,000	49,250	49,250	49,250	49,250
<i>Wage Rec't:</i>	195,468	146,601	197,000	49,250	49,250	49,250	49,250
<i>Non Wage Rec't:</i>	58,367	43,775	176,642	44,161	44,161	44,161	44,161
<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	253,836	190,377	373,642	93,411	93,411	93,411	93,411

Vote:512 Kabale 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:

Paid Staff Salaries. Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2019/2020. Integrated population factors into development planning and budgeting process.	<i>Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments. Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2020/2021. Integrated population factors into development planning and budgeting process.</i>	<i>Paid Staff Salaries.Coordinated development planning activities in 12 LLGs and 11departments. Linked the district with other development partners, Central government ministries and NGOs.Socioeconomic, gender & equity disaggregated and financial data collected from institutions,12 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2020/2021. Integrated population factors into development planning and budgeting process.</i>	Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity dis-aggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity dis-aggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity dis-aggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities	Paid Staff Salaries. Prepared & submitted quarterly progress reports under PBS. Linked the district with development partners. Socioeconomic, gender & equity dis-aggregated and financial data collected. Conducted internal assessment for 2020/2021. Integrated population factors into development process. Coordinated family advocacy activities
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Vote:512 Kabale District

FY 2021/22

<p>Prepared and submitted quarterly progress reports under PBS.</p> <p>Formulated District Development Plan DDP III.</p> <p>Payment of Staff Salaries.</p> <p>Coordinate development planning activities in 10 LLGs and 11 departments. Link the district with other development partners, Central government ministries and NGOs.</p> <p>Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports.</p> <p>Conduct internal assessment for 2019/2020.</p> <p>Integrate population factors into development planning and budgeting process.</p> <p>Prepare and submit quarterly progress reports under PBS.</p> <p>Formulated District Development Plan DDP III.</p>	<p><i>and submitted quarterly progress reports under PBS.</i></p> <p><i>Formulated District Development Plan DDP III.</i></p> <p><i>Coordinated family advocacy activities</i></p> <p><i>Payment of Staff Salaries.</i></p> <p><i>Coordinate development planning activities in 10 LLGs and 11 departments. Conduct internal assessment for 2019/2020. Link the district with other development partners, Central government ministries and NGOs.</i></p> <p><i>Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports.</i></p> <p><i>Conduct internal assessment for 2020/2021.</i></p> <p><i>Integrate population factors into development planning and budgeting process.</i></p> <p><i>Prepare and submit quarterly progress reports under PBS.</i></p> <p><i>Coordinating family advocacy activities</i></p>	<p><i>Prepared and submitted quarterly progress reports under PBS.</i></p> <p><i>Coordinated family advocacy activities</i></p> <p><i>Payment of Staff Salaries.</i></p> <p><i>Coordinate development planning activities in 12 LLGs and 11 departments. Link the district with other development partners, Central government ministries and NGOs.</i></p> <p><i>Socioeconomic, gender & equity dis-aggregated and financial data collected from institutions, 12 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports.</i></p> <p><i>Conduct internal assessment for 2020/2021.</i></p> <p><i>Integrate population factors into development planning and budgeting process.</i></p> <p><i>Prepare and submit quarterly progress reports under PBS.</i></p> <p><i>Coordinating family advocacy activities</i></p>
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Wage Rec't:	60,212	45,159	60,212	15,053	15,053	15,053	15,053
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Vote:512 Kabale District

FY 2021/22

<i>Non Wage Rec't:</i>	31,200	23,400	16,113	4,028	4,028	4,028	4,028
<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	91,412	68,559	76,325	19,081	19,081	19,081	19,081

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12Holding DTPC Meetings at district headquarters attracting all heads of departments. Documentation of Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.	3DTPC Meetings held at district headquarters attracting all heads of departments. Documented Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.
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Vote:512 Kabale District

FY 2021/22

No of qualified staff in the Unit		<i>3Qualified staff operate the District Planning Unit. The District Planner, Statistician and Office Typist. Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.</i>		3Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	3Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	3Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.	3Qualified staff operated the District Planning Unit. The District Planner, Statistician and Office Typist.
Non Standard Outputs:		N/AN/A		District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinatedPrepar e District Physical progress report under PBS. Coordinate the Preparation of Budgets and work plans across all departments. Coordinate preparation of BFP	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated	District Physical progress report under PBS prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 03Statistical data collection

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOSPreparation, updating and submission of District Statistical Abstract for 2019/20120 to UBOS	<i>District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS</i> District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	<i>Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.Data collection, analysis & dissemination. Updating district data base</i>	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.	Collected, analyzed and disseminated data for updating District statistical abstract 2020/21. District data base updated and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,368	1,342	1,342	1,342	1,342
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,368	1,342	1,342	1,342	1,342

Budget Output: 83 04Demographic data collection

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Integration population issues into development planning and budgeting process. Coordinate the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Integration of population issues into development planning and budgeting process. Coordinate the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.

Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.

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

Budget Output: 83 06Development Planning

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	<i>District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District</i>	<i>District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.</i>	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.	District Development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,931	2,198	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,931	2,198	5,500	1,375	1,375	1,375	1,375

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Purchased Airtime Buddles to handle PBS ReportsPurchase Airtime Buddles to handle PBS Reports	<i>Purchased Airtime Bundles to handle PBS ReportsPurchased Airtime Bundles to handle PBS Reports</i>	<i>Purchased Airtime/Internet Bundles to handle PBS reportsPurchase Airtime/Internet Bundles to handle PBS reports</i>	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports	Purchased Airtime/Internet Bundles to handle PBS reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A		<i>Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments</i>	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,143	1,286	1,286	1,286	1,286
<i>Domestic Dev't:</i>	3,539	2,654	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,539	2,654	5,143	1,286	1,286	1,286	1,286

Vote:512 Kabale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects. Procurement of 2 laptops. Preparation of projects BOQs. Assessment and monitoring of environment impacts of investment projects.

Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.

Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.

Procured 2 laptops. Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.

Prepared projects BOQs. Assessed and monitored the environment impacts of investment projects.

<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	26,356	6,589	6,589	6,589	6,589
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,356	6,589	6,589	6,589	6,589
<i>Wage Rec't:</i>	60,212	45,159	60,212	15,053	15,053	15,053	15,053
<i>Non Wage Rec't:</i>	49,331	36,998	49,124	12,281	12,281	12,281	12,281
<i>Domestic Dev't:</i>	3,539	2,654	26,356	6,589	6,589	6,589	6,589
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	113,082	84,811	135,692	33,923	33,923	33,923	33,923

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

Paid Staff Salaries. Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01(One) Financial Audit on the management of Universal Secondary Education (USE) Grants in all Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 113 Primary schools.	<i>Paid Staff Salaries for First Quarter. Conducted Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 Primary Schools.Paid Staff Salaries for Second Quarter. Conducted Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and</i>	<i>Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 4 Quarterly Audit Reports. Conduct Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory</i>	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 1st Quarter Audit Reports.	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 2nd Quarter Audit Report.	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 3rd Quarter Audit Report.	Conducted Audit Activities for FY 2021/2022 on Non Tax Revenue Government aided projects and contract management Asset and Inventory Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Paid Staff Salaries for 12 month. Prepared 4th Quarter Audit Report.
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Vote:512 Kabale District

FY 2021/22

Conducted2 (Two) financial audits on the management of UgandaMultisector al Food Security and Nutrition Project (UMFSNP) in 100(One hundred) implementing Primary Schools Payment of Staff Salaries. Conduct 04(Four) Quarterly Financial Audits in08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conduct 03(Three) value for money audits on expenditures on road works and water sources in the District. Conduct 01(One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04(Four) Secondary Schools. Conduct 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in primary schools. Conduct 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and	<i>Sections, Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.</i>	<i>Management Payroll and Human Resource management Budget efficiency and control Special Audit and Investigations Procurement Processes Central Government transfers Payment of Staff Salaries for 12 month. Prepare 4 Quarterly Audit Reports.</i>
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Vote:512 Kabale District

FY 2021/22

			Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools				
<i>Wage Rec't:</i>	38,600	28,950	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	10,494	7,870	13,480	3,370	3,370	3,370	3,370
<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	49,094	36,820	45,480	11,370	11,370	11,370	11,370
<i>Wage Rec't:</i>	38,600	28,950	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	10,494	7,870	13,480	3,370	3,370	3,370	3,370
<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	49,094	36,820	45,480	11,370	11,370	11,370	11,370

Vote:512 Kabale District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Held Radio talk shows with in radio stations in Kabale district. Talked about Cooperative Act, Regulations andHIV/AIDS, NutritionHeld Radio talk shows . Talked about new cooperative Act and regulations,</i>	1Held Radio talk shows . Talked about new cooperative Act and regulations,	1Held Radio talk shows . Talked about new cooperative Act and regulations,	1Held Radio talk shows . Talked about new cooperative Act and regulations,	1Held Radio talk shows . Talked about new cooperative Act and regulations,
No of businesses inspected for compliance to the law			<i>40Inspect Business for compliance in paying licenses and other taxes. Inspect and sensitize Business on compliance. Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.</i>	10Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	10Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	10Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.	10Business inspected for compliance in paying licenses and other taxes. Inspected and sensitized Business on compliance.
No of businesses issued with trade licenses			<i>100Issue Trade licenses to businessesTrade licenses issued to businesses</i>	25Trade licenses issued to businesses	25Trade licenses issued to businesses	25Trade licenses issued to businesses	25Trade licenses issued to businesses

Vote:512 Kabale District

FY 2021/22

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

4Organize Trade meetings at the district head quarters. Conduct Trade Sensitization meetings Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted

1Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted

1Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted

1Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted

1Trade meetings organized at the district head quarters. Trade Sensitization meetings Conducted

Non Standard Outputs:

Paid staff salariesPayment of staff salaries

Paid staff salariesPaid staff salaries

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

16,038

12,029

50,000

12,500

12,500

12,500

12,500

Non Wage Rec't:

4,104

3,078

4,604

1,151

1,151

1,151

1,151

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

20,142

15,107

54,604

13,651

13,651

13,651

13,651

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

4Conduct Talk shows on Enterprise development services . Talked about HIV/AIDS, NutritionTalk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

1Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

1Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

1Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

1Enterprise development services conducted. Talked about HIV/AIDS, Nutrition.

Vote:512 Kabale District

FY 2021/22

No of businesses assisted in business registration process

50Assist **Businesses in registration process. Profile SMEs in the District / Municipality, Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support**

10Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support

10Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support

15Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support

15Businesses assisted in registration process. Profiled SMEs in the District / Municipality, Identified and advised the business community on existing Commercial Laws Mobilized and provided formalization support

Vote:512 Kabale District

FY 2021/22

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

30Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agenciesInspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

5Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

5Inspected and visited industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,035	1,526	2,335	584	584	584	584
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,035	1,526	2,335	584	584	584	584

Budget Output: 83 03Market Linkage Services

No. of market information reports
desserminated

12Collect, Analyze and Disseminate Market Information Collected, Analyzed and Disseminated

3Market Information Collected, Analyzed and Disseminated

3Market Information Collected, Analyzed and Disseminated

3Market Information Collected, Analyzed and Disseminated

3Market Information Collected, Analyzed and Disseminated

Vote:512 Kabale District

FY 2021/22

No. of producers or producer groups linked to market internationally through UEPB			<i>8Link Producers and Producer groups to international marketsProducers and Producer groups linked to international markets</i>	2Producers and Producer groups linked to international markets	2Producers and Producer groups linked to international markets	2Producers and Producer groups linked to international markets	2Producers and Producer groups linked to international markets
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,035	776	2,778	694	694	694	694
<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	1,035	776	2,778	694	694	694	694

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>50Supervise Cooperative groups Train leaders, managers and members of Cooperatives in various cooperative aspects Monitor and support Cooperative Societies Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies</i>	10Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	10Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	20Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies	10Cooperative groups supervised Trained leaders, managers and members of Cooperatives in various cooperative aspects Monitored and supported Cooperative Societies
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Vote:512 Kabale District

FY 2021/22

No. of cooperative groups mobilised for registration			50mobilize, train and support Cooperative groups for registrationCooper active groups mobilized, trained and supported for registration	10Cooperative groups mobilized, trained and supported for registration	10Cooperative groups mobilized, trained and supported for registration	20Cooperative groups mobilized, trained and supported for registration	10Cooperative groups mobilized, trained and supported for registration
No. of cooperatives assisted in registration			50Assist Cooperatives in registrationCooper atives assisted in registration	10Cooperatives assisted in registration	10Cooperatives assisted in registration	20Cooperatives assisted in registration	10Cooperatives assisted in registration
Non Standard Outputs:	Support supervision and cooperatives audited Auditing books of Accounts of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Investigation and inspection of fraud cases in Cooperative Auditing cooperatives Number of Cooperatives audited (30) Detailed report and No of AGMs attended/supervised AGMs and those which have not. Investigation report Cooperative Data collected and analysed Numbers Cases of handled and resolved (10)	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,586	2,690	4,086	1,022	1,022	1,022

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,586	2,690	4,086	1,022	1,022	1,022	1,022

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>100Profile hospitality facilitiesProfiled hospitality facilities</i>	10Profiled hospitality facilities	40Profiled hospitality facilities	30Profiled hospitality facilities	20Profiled hospitality facilities
No. and name of new tourism sites identified			<i>50Identify new tourism sitesIdentified new tourism sites</i>	10Identified new tourism sites	10Identified new tourism sites	15Identified new tourism sites	15Identified new tourism sites
No. of tourism promotion activities meanstremed in district development plans			<i>4Mainstream Tourism activities in district development plans Profile District Tourism sites, Develop and implement Tourism Development Plans Provide field technical support and guidance Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance</i>	1Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	1Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	1Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance	1Tourism activities mainstreamed in district development plans Profiled District Tourism sites, Developed and implemented Tourism Development Plans Provided field technical support and guidance
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,035	1,526	2,500	625	625	625	625

Vote:512 Kabale District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,035	1,526	2,500	625	625	625	625

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4produce Reports on the nature of value addition support existing and neededReports produced on the nature of value addition support existing and needed</i>	1Reports produced on the nature of value addition support existing and needed	1Reports produced on the nature of value addition support existing and needed	1Reports produced on the nature of value addition support existing and needed	1Reports produced on the nature of value addition support existing and needed
No. of opportunitis identified for industrial development	<i>4Identify Opportunities for industrial development. Identify Opportunities for value addition within the district. Collect data on existing Small Scale Industries and other Value Addition Facilities in the District. Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.</i>	1Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	1Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	1Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.	1Opportunities identified for industrial development. Opportunities for value addition identified within the district. Collected data on existing Small Scale Industries and other Value Addition Facilities in the District.

Vote:512 Kabale District

FY 2021/22

No. of producer groups identified for collective value addition support

*20Identify
Producer groups
for collective value
addition
Establish linkages
between industrial
establishments in
the District and
relevant
Government
Agencies, projects
and other
industrial service
providers
Awareness
campaigns on
standards and
quality assurance
for SMIs
Producer groups
identified for
collective value
addition
Established
linkages between
industrial
establishments in
the District and
relevant
Government
Agencies, projects
and other
industrial service
providers
Awareness
campaigns on
standards and
quality assurance
for SMIs*

5Producer groups identified for collective value addition
Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

5Producer groups identified for collective value addition
Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

5Producer groups identified for collective value addition
Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

5Producer groups identified for collective value addition
Established linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

No. of value addition facilities in the district

*20Identify Value
addition facilities
in the
districtIdentified
Value addition
facilities in the
district*

5Identified Value addition facilities in the district

5Identified Value addition facilities in the district

5Identified Value addition facilities in the district

5Identified Value addition facilities in the district

Vote:512 Kabale District

FY 2021/22

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	1,552	1,164	2,994		748	748	748
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	1,552	1,164	2,994		748	748	748

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Departmental programs and activities monitored	Departmental programs and activities monitored	Departmental programs and activities monitored				
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0		0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	2,000	1,500	0		0	0	0
<i>Wage Rec't:</i>	16,038	12,029	50,000		12,500	12,500	12,500
<i>Non Wage Rec't:</i>	16,346	12,259	19,297		4,824	4,824	4,824
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For WorkPlan	32,384	24,288	69,297		17,324	17,324	17,324

N/A